

# FY2016

## Municipal Budget



## Town of Grafton, MA



The background of the entire page is a photograph of a park. On the left, there is a white, conical monument with a small green door and several American flags planted around its base. To the right of the monument is a large, green, vintage-style tractor with large black wheels, parked on a grassy area. The scene is surrounded by lush green trees and foliage, with sunlight filtering through the leaves.

# Board of Selectmen

Brook Padgett, Chair

Craig Dauphinais, Vice-Chair

Jennifer Thomas, Clerk

Dennis Flynn

Bruce W. Spinney III

# Town Government

Timothy McInerney, Town Administrator

Doug Willardson, Asst. Town Administrator

Patricia Fay, Accountant

Jessica Gomez, Treasurer/Collector

Drew Manlove, Assessor

Donna M Girouard, Clerk



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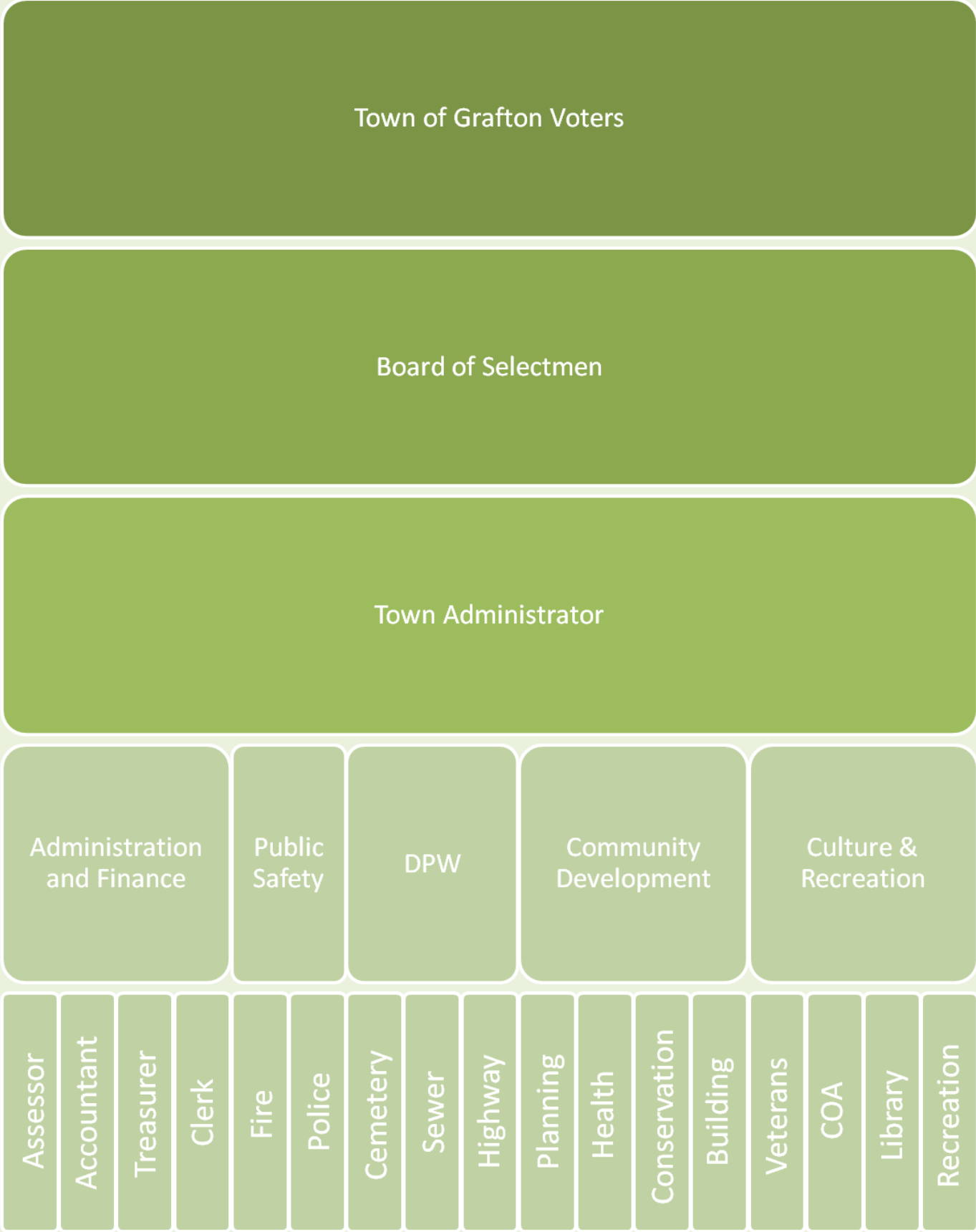
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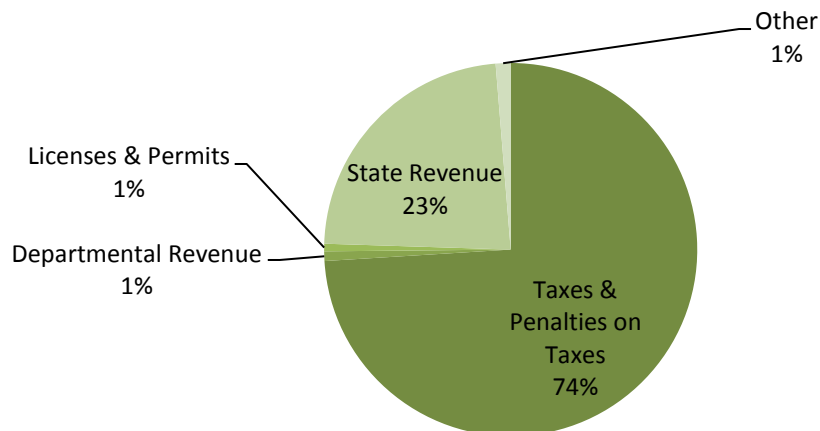
# GRAFTON ORGANIZATIONAL CHART



## SUMMARY: FY2016 OPERATING BUDGET

CODE	REVENUE CODE DESCRIPTION	FY2014	FY2015 (Thru Dec)	BUDGET FY2015	BUDGET FY2016
1	Personal Property and Real Estate	28,321,257	12,861,047	32,189,675	33,653,042
2	Debt Exclusion	3,935,667	3,309,051	3,309,051	3,282,657
3	Other Taxes	539,429	103,426	-	-
4	Motor Vehicle Excise	2,340,005	342,818	2,230,715	2,400,000
5	Other Excise	28,324	27,415	86,300	109,341
6	Penalty & Interest on Taxes	218,770	38,701	85,000	104,596
7	In Lieu of Taxes	62,867	57,020	60,500	64,621
8	Fees	176,417	94,292	214,500	187,107
9	Rentals	22,070	-	22,000	22,000
10	Departmental Revenue	421,676	224,006	390,000	443,196
11	Licenses & Permits	343,153	189,669	305,000	349,935
12	Fines and Forfeits	47,376	24,782	40,000	45,145
13	Investment Income	36,362	12,214	35,000	30,000
14	Miscellaneous Recurring	76,773	14,903	64,000	77,726
15	Miscellaneous Non Recurring	241,451	29,448	259,833	150,355
16	State Revenue	12,136,204	6,281,486	12,234,266	12,420,986
17	Federal Revenue	58,193	-	-	-
18	Transfers	180,128	-	179,364	178,601
	Sewer Receipts	1,002,984	546,674	1,093,347	1,129,436
<b>TOTAL</b>		<b>50,189,107</b>	<b>24,156,951</b>	<b>52,798,551</b>	<b>54,648,743</b>

### FY16 Revenue Sources



## SUMMARY: FY2016 OPERATING BUDGET

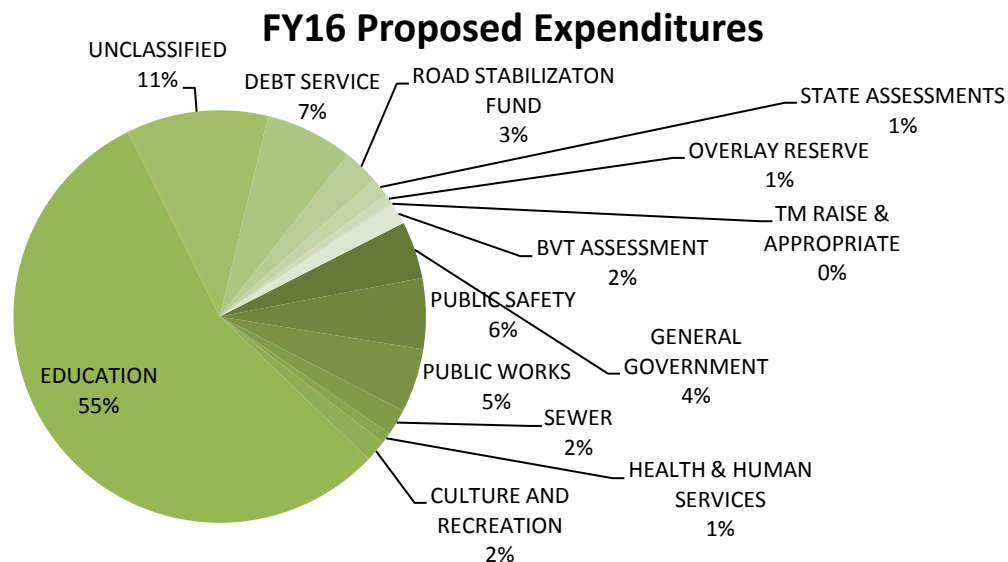
	FY 2015 BUDGET	FY2016 DEPT. REQUEST	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE	% OF TOTAL
GENERAL GOVERNMENT	2,472,785	2,458,427	2,458,983	(13,802)	-0.6%	4.5%
PUBLIC SAFETY	2,924,974	3,074,593	3,035,593	110,619	3.8%	5.6%
PUBLIC WORKS	2,612,165	2,730,150	2,730,150	117,985	4.5%	5.0%
SEWER	1,093,347	1,129,436	1,129,436	36,089	3.3%	2.1%
HEALTH & HUMAN SERVICES	461,406	459,613	461,704	298	0.1%	0.8%
CULTURE AND RECREATION	828,553	974,402	917,938	89,385	10.8%	1.7%
EDUCATION	28,823,631	30,336,872	30,336,872	1,513,241	5.3%	55.5%
UNCLASSIFIED	6,073,713	6,081,071	6,081,071	7,358	0.1%	11.1%
DEBT SERVICE	3,772,463	3,746,275	3,746,275	(26,188)	-0.7%	6.9%
<b>TOTAL OPERATING BUDGET</b>	<b>49,063,037</b>	<b>50,990,839</b>	<b>50,898,022</b>	<b>1,834,985</b>	<b>3.7%</b>	<b>93.1%</b>

### NON-APPROPRIATED

ROAD STABILIZATON FUND	1,500,000	1,537,500	1,537,500	37,500	2.5%	2.8%
STATE ASSESSMENTS	803,452	819,521	819,521	16,069	2.0%	1.5%
OVERLAY RESERVE	406,000	400,000	400,000	(6,000)	-1.5%	0.7%
TOWN MEETING ARTICLES	18,700	113,700	113,700	95,000	508.0%	0.2%
BVT ASSESSMENT	880,973	880,000	880,000	(973)	-0.1%	1.6%
<b>TOTAL EXPENSES</b>	<b>52,672,162</b>	<b>54,741,560</b>	<b>54,648,743</b>	<b>1,976,581</b>	<b>3.8%</b>	<b>100%</b>

TOWN OPERATING BUDGET	FY 2015 BUDGET	FY2016 DEPT. REQUEST	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE	% OF TOTAL
PERSONNEL	\$11,544,154	\$11,995,219	\$11,933,952	\$389,798	3.4%	58.0%
EXPENSES	\$8,476,702	\$8,454,048	\$8,458,248	(\$18,454)	-0.2%	41.1%
EQUIPMENT	\$218,550	\$204,700	\$168,950	(\$49,600)	-22.7%	0.8%

<b>TOTAL</b>	<b>\$20,239,406</b>	<b>\$20,653,967</b>	<b>\$20,561,150</b>	<b>\$321,744</b>	<b>1.6%</b>	<b>100%</b>
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\*Health insurance and some other Educational costs are included in the unclassified division of the budget.



# TOWN OF GRAFTON, MASSACHUSETTS

Timothy P. McInerney

TOWN ADMINISTRATOR

February 3, 2015

To the Honorable Board of Selectmen, Other Elected and Appointed Officials and Grafton Residents:

In accordance with Article 6-3 of the Grafton Home Rule Charter, I present to you the FY2016 Municipal Operating Budget. In the papers we read about cities and towns touting spending plans that avoid layoffs or that maintain current services; as if the status quo should be a source of pride.

In Grafton, we are not satisfied with the status quo. The moment we are complacent is the moment when we will find ourselves falling behind. The budget I have recommended to the Board of Selectmen for the coming fiscal year does not contentedly rest upon our Town's great achievements. It strives for more. It is a plan to own our future by making a down payment today.

The \$54.6 million operating budget is built around one purpose: listening to our residents and responding. The budget's foundation is the values espoused by our community. Residents have told us they want more education funding. They want an improved roadway infrastructure. And they want all this done with a more efficient allocation of resources. This is what they demand and this budget delivers what they deserve, both now and in the future.

This budget includes a \$1.5 million increase for our schools—an increase of 5.25%. Last year, in a large part due to the Town's operational override, we had one of the largest increases in funding for Grafton Public Schools in Town history. We will again significantly increase educational funding in this year's budget, but it is not blindly throwing money at the schools and hoping for the best. These are targeted investments based on analysis of hard data. These funds will continue help the Grafton School District do more with less—as Grafton continues to obtain the highest achievement rates for the dollars invested in the District.





## BUDGET MESSAGE



Our roadway infrastructure needs reinvestment. This budget continues to allocate over \$1.5 million towards road infrastructure improvements that will continue to improve our drivability conditions. This summer residents will be glad to see their tax dollars hard at work as perhaps the most aggressive road repavement program in Town history is undertaken. While we work to mitigate any road closures or traffic delays, please be patient as we vastly improve our pavement conditions and eliminate those nasty winter potholes. The way these roadway dollars are spent is also a highly analytical process. Every lane mile in Grafton has

been analyzed for pavement condition and level of use. Our goal is to not only improve the worst roads in Town, but to maintain the good roads in a high-quality state. For every dollar spent on preventive maintenance and pavement preservation on roads, we save \$8 to \$10 dollars on later reconstructions and rehabilitations.

We are also realizing considerable cost savings and future savings in the budget by transferring our health insurance enrollees to the State's Group Insurance Commission. The Town realized an almost \$500,000 savings in health insurance costs in FY2016 over the original FY2015 Budget. Additionally, these health insurance costs were not just passed on to the employees, but many employees themselves are seeing significant cost savings. Without these savings, the Town would have had to eliminate current Town services or increase the tax rate to cover the insurance costs. This is truly a win-win situation for the Town, its employees and all Town residents.

This budget invests in the next generation, continues our ongoing demand to deliver community services more efficiently and reinvests in our roadway infrastructure. This is a solid foundation for a sustainable fiscal future.

In closing, I would like to sincerely thank and recognize the Finance Team: Doug Willardson, Assistant Town Administrator; Patricia Fay, Accountant; Drew Manlove, Assessor; and Jessica Gomez, Treasurer/Collector for their support and efforts in this process. Additionally, I would like to express my appreciation for the cooperation I have received from the employees, and members of the Board of Selectmen who had input in the creation of this budget. I look forward to working with each of you as we prepare for FY16 and beyond.

Sincerely,



Timothy P. McNerney



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# BUDGET TABLE

#	Account Name	FY 2014 ACTUAL	FY 2015 BUDGET	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE FY16 to FY15
<b><u>Town Moderator</u></b>						
114	Personnel	\$0.00	\$150.00	\$150.00	\$0.00	0.0%
	Expenses	\$259.60	\$300.00	\$300.00	\$0.00	0.0%
	<b>Total</b>	<b>\$259.60</b>	<b>\$450.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	0.0%
<b><u>Board of Selectmen</u></b>						
122	Personnel	\$38,521.08	\$49,500.00	\$52,005.00	\$2,505.00	5.1%
	Expenses	\$14,353.50	\$12,700.00	\$11,600.00	(\$1,100.00)	-8.7%
	<b>Total</b>	<b>\$52,874.58</b>	<b>\$62,200.00</b>	<b>\$63,605.00</b>	<b>\$1,405.00</b>	2.3%
<b><u>Town Administrator</u></b>						
123	Personnel	\$264,580.79	\$281,854.33	\$328,335.00	\$46,480.67	16.5%
	Expenses	\$49,454.93	\$63,864.00	\$58,400.00	(\$5,464.00)	-8.6%
	<b>Total</b>	<b>\$314,035.72</b>	<b>\$345,718.33</b>	<b>\$386,735.00</b>	<b>\$41,016.67</b>	11.9%
<b><u>Finance Committee</u></b>						
131	Personnel	\$8,741.23	\$9,106.00	\$9,380.00	\$274.00	3.0%
	Expenses	\$6,739.29	\$7,950.00	\$7,950.00	\$0.00	0.0%
	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
	<b>Total</b>	<b>\$15,480.52</b>	<b>\$17,056.00</b>	<b>\$17,330.00</b>	<b>\$274.00</b>	1.6%
<b><u>Reserve Fund</u></b>						
132	Expenses	\$0.00	\$75,000.00	\$75,000.00	\$0.00	0.0%
	<b>Total</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	0.0%
<b><u>Town Accountant</u></b>						
135	Personnel	\$119,566.52	\$126,108.00	\$129,706.00	\$3,598.00	2.9%
	Expenses	\$9,450.85	\$11,761.00	\$12,635.00	\$874.00	7.4%
	Equipment	\$0.00	\$1,250.00	\$0.00	(\$1,250.00)	-100.0%
	<b>Total</b>	<b>\$129,017.37</b>	<b>\$139,119.00</b>	<b>\$142,341.00</b>	<b>\$3,222.00</b>	2.3%
<b><u>Board of Assessors</u></b>						
141	Personnel	\$138,221.25	\$146,524.00	\$145,786.00	(\$738.00)	-0.5%
	Expenses	\$13,871.26	\$22,105.00	\$22,675.00	\$570.00	2.6%
	Equipment	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
	<b>Total</b>	<b>\$162,092.51</b>	<b>\$178,629.00</b>	<b>\$178,461.00</b>	<b>(\$168.00)</b>	-0.1%
<b><u>Collector/Treasurer</u></b>						
145	Personnel	\$218,181.54	\$235,121.00	\$226,155.00	(\$8,966.00)	-3.8%
	Expenses	\$90,374.60	\$107,746.00	\$107,035.00	(\$711.00)	-0.7%
	Equipment	\$389.94	\$1,250.00	\$500.00	(\$750.00)	-60.0%
	<b>Total</b>	<b>\$308,946.08</b>	<b>\$344,117.00</b>	<b>\$333,690.00</b>	<b>(\$10,427.00)</b>	-3.0%
<b><u>Legal</u></b>						
151	Expenses	\$141,704.89	\$129,500.00	\$118,000.00	(\$11,500.00)	-8.9%
	<b>Total</b>	<b>\$141,704.89</b>	<b>\$129,500.00</b>	<b>\$118,000.00</b>	<b>(\$11,500.00)</b>	-8.9%
<b><u>Temporary Staff</u></b>						
153	Personnel	\$0.00	\$2,000.00	\$4,000.00	\$2,000.00	100.0%



# BUDGET TABLE

#	Account Name	FY 2014 ACTUAL	FY 2015 BUDGET	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE FY16 to FY15
	Expenses	\$1,701.53	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.0%
	<b>Total</b>	<b>\$1,701.53</b>	<b>\$4,000.00</b>	<b>\$5,000.00</b>	<b>\$1,000.00</b>	25.0%
	<b><u>MIS/GIS</u></b>					
	Personnel	\$7,950.00	\$8,190.00	\$50,000.00	\$41,810.00	510.5%
155	Expenses	\$243,212.77	\$180,710.00	\$29,308.00	(\$151,402.00)	-83.8%
	Equipment	\$13,913.73	\$16,100.00	\$8,600.00	(\$7,500.00)	-46.6%
	<b>Total</b>	<b>\$265,076.50</b>	<b>\$205,000.00</b>	<b>\$87,908.00</b>	<b>(\$117,092.00)</b>	-57.1%
	<b><u>Copiers</u></b>					
156	Expenses	\$16,299.82	\$22,000.00	\$18,500.00	(\$3,500.00)	-15.9%
	<b>Total</b>	<b>\$16,299.82</b>	<b>\$22,000.00</b>	<b>\$18,500.00</b>	<b>(\$3,500.00)</b>	-15.9%
	<b><u>Town Clerk</u></b>					
	Salary Town Clerk	\$58,000.00	\$59,600.00	\$61,984.00	\$2,384.00	4.0%
161	Personnel	\$60,673.24	\$79,930.00	\$81,773.00	\$4,227.00	5.3%
	Expenses	\$6,590.49	\$8,035.00	\$14,925.00	\$6,890.00	85.7%
	<b>Total</b>	<b>\$125,263.73</b>	<b>\$147,565.00</b>	<b>\$158,682.00</b>	<b>\$11,117.00</b>	7.5%
	<b><u>Election &amp; Registration</u></b>					
162	Personnel	\$10,533.40	\$18,975.00	\$13,475.00	(\$5,500.00)	-29.0%
	Expenses	\$15,180.39	\$20,600.00	\$18,700.00	(\$1,900.00)	-9.2%
	<b>Total</b>	<b>\$25,713.79</b>	<b>\$39,575.00</b>	<b>\$32,175.00</b>	<b>(\$7,400.00)</b>	-18.7%
	<b><u>CATV Oversight Committee</u></b>					
166	Expenses	\$2,860.57	\$3,100.00	\$3,100.00	\$0.00	0.0%
	<b>Total</b>	<b>\$2,860.57</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	<b>\$0.00</b>	0.0%
	<b><u>Conservation Committee</u></b>					
171	Personnel	\$68,384.11	\$71,001.00	\$68,349.00	(\$2,652.00)	-3.7%
	Expenses	\$7,021.29	\$8,659.00	\$13,860.00	\$5,201.00	60.1%
	<b>Total</b>	<b>\$75,405.40</b>	<b>\$79,660.00</b>	<b>\$82,209.00</b>	<b>\$2,549.00</b>	3.2%
	<b><u>Planning Board</u></b>					
175	Personnel	\$171,213.38	\$178,625.00	\$178,694.00	\$69.00	0.0%
	Expenses	\$8,724.81	\$10,490.00	\$18,890.00	\$8,400.00	80.1%
	<b>Total</b>	<b>\$179,938.19</b>	<b>\$189,115.00</b>	<b>\$197,584.00</b>	<b>\$8,469.00</b>	4.5%
	<b><u>Appeals Board</u></b>					
176	Personnel	\$6,885.46	\$9,488.00	\$9,677.00	\$189.00	2.0%
	Expenses	\$2,442.81	\$2,500.00	\$2,000.00	(\$500.00)	-20.0%
	<b>Total</b>	<b>\$9,328.27</b>	<b>\$11,988.00</b>	<b>\$11,677.00</b>	<b>(\$311.00)</b>	-2.6%
	<b><u>Economic Development</u></b>					
182	Expenses	\$2,328.52	\$15,000.00	\$15,000.00	\$0.00	0.0%
	<b>Total</b>	<b>\$2,328.52</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	0.0%
	<b><u>Farnumsville Fire House</u></b>					
191	Expenses	\$1,138.22	\$2,565.00	\$2,000.00	(\$565.00)	-22.0%
	<b>Total</b>	<b>\$1,138.22</b>	<b>\$2,565.00</b>	<b>\$2,000.00</b>	<b>(\$565.00)</b>	-22.0%

# BUDGET TABLE

#	Account Name	FY 2014 ACTUAL	FY 2015 BUDGET	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE FY16 to FY15
<b><u>South Grafton Community House</u></b>						
192	Personnel	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
	Expenses	\$9,828.87	\$11,700.00	\$12,450.00	\$750.00	6.4%
	<b>Total</b>	<b>\$9,828.87</b>	<b>\$11,700.00</b>	<b>\$12,450.00</b>	<b>\$750.00</b>	6.4%
<b><u>Municipal Center</u></b>						
193	Personnel	\$113,350.33	\$121,728.00	\$166,336.00	\$44,608.00	36.6%
	Expenses	\$189,369.66	\$178,000.00	\$205,750.00	\$27,750.00	15.6%
	<b>Total</b>	<b>\$302,719.99</b>	<b>\$299,728.00</b>	<b>\$372,086.00</b>	<b>\$72,358.00</b>	24.1%
<b><u>Unclassified Personnel</u></b>						
	Retirement & Pensions	\$1,176,244.00	\$1,191,597.00	\$1,340,346.00	\$148,749.00	12.5%
	Medicare / FICA	\$363,220.90	\$380,000.00	\$405,000.00	\$25,000.00	6.6%
	Group Life Insurance	\$5,841.00	\$8,000.00	\$6,000.00	-\$2,000.00	-25.0%
	Group Health Insurance	\$3,514,674.83	\$3,876,121.14	\$3,708,925.00	-\$167,196.14	-4.3%
	<b>Total Personnel Services</b>	<b>\$5,059,980.73</b>	<b>\$5,455,718.14</b>	<b>\$5,460,271.00</b>	<b>\$4,552.86</b>	0.1%
<b><u>Unclassified Expenses</u></b>						
195	Auditing Services	\$26,000.00	\$26,500.00	\$26,000.00	-\$500.00	-1.9%
	Town Report	\$1,875.50	\$3,000.00	\$2,000.00	-\$1,000.00	-33.3%
	Ambulance Service	\$72,828.00	\$0.00	\$0.00	\$0.00	N/A
	GWD Hydrant Rental	\$64,650.00	\$65,400.00	\$65,700.00	\$300.00	0.5%
	SGWD Hydrant Rental	\$17,800.00	\$17,800.00	\$17,800.00	\$0.00	0.0%
	Memorial Day Expenses	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
	Historic District Commission	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
	Historical Commission	\$25.80	\$2,000.00	\$2,000.00	\$0.00	0.0%
	Town Insurance / Workers Comp	\$397,938.65	\$481,495.00	\$490,000.00	\$8,505.00	1.8%
	Employee Assistance Program	\$1,209.00	\$3,000.00	\$1,500.00	-\$1,500.00	-50.0%
	Medicaid Claim Processing	\$11,679.60	\$15,000.00	\$12,000.00	-\$3,000.00	-20.0%
	<b>Total Expenses</b>	<b>\$597,806.55</b>	<b>\$617,995.00</b>	<b>\$620,800.00</b>	<b>\$2,805.00</b>	0.5%
	<b>Total Unclassified</b>	<b>\$5,657,787.28</b>	<b>\$6,073,713.14</b>	<b>\$6,081,071.00</b>	<b>\$7,357.86</b>	0.1%
<b><u>Fuel</u></b>						
196	Expenses	\$148,675.55	\$150,000.00	\$145,000.00	-\$5,000.00	-3.3%
	<b>Total</b>	<b>\$148,675.55</b>	<b>\$150,000.00</b>	<b>\$145,000.00</b>	<b>(\$5,000.00)</b>	-3.3%
<b><u>Police Department</u></b>						
210	Personnel	\$1,683,738.35	\$1,806,760.00	\$1,938,003.00	\$131,243.00	7.3%
	Expenses	\$147,199.39	\$150,100.00	\$154,900.00	\$4,800.00	3.2%
	Equipment	\$78,000.00	\$82,000.00	\$47,000.00	(\$35,000.00)	-42.7%
	<b>Total</b>	<b>\$1,908,937.74</b>	<b>\$2,038,860.00</b>	<b>\$2,139,903.00</b>	<b>\$101,043.00</b>	5.0%
<b><u>Fire Department</u></b>						
220	Personnel	\$320,160.91	\$389,585.00	\$385,911.00	(\$3,674.00)	-0.9%
	Expenses	\$122,690.94	\$156,488.00	\$159,305.00	\$2,817.00	1.8%

# BUDGET TABLE

#	Account Name	FY 2014 ACTUAL	FY 2015 BUDGET	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE FY16 to FY15
	Equipment	\$90,294.20	\$91,950.00	\$95,650.00	\$3,700.00	4.0%
	<b>Total</b>	<b>\$533,146.05</b>	<b>\$638,023.00</b>	<b>\$640,866.00</b>	<b>\$2,843.00</b>	0.4%
	<b><u>Building Inspector</u></b>					
241	Personnel	\$153,556.77	\$158,904.00	\$165,353.00	\$6,449.00	4.1%
	Expenses	\$3,847.58	\$2,760.00	\$2,760.00	\$0.00	0.0%
	<b>Total</b>	<b>\$157,404.35</b>	<b>\$161,664.00</b>	<b>\$168,113.00</b>	<b>\$6,449.00</b>	4.0%
	<b><u>Gas Inspector</u></b>					
242	Personnel	\$11,220.00	\$12,550.00	\$12,850.00	\$300.00	2.4%
	Expenses	\$1,256.88	\$1,620.00	\$1,620.00	\$0.00	0.0%
	<b>Total</b>	<b>\$12,476.88</b>	<b>\$14,170.00</b>	<b>\$14,470.00</b>	<b>\$300.00</b>	2.1%
	<b><u>Plumbing Inspector</u></b>					
243	Personnel	\$11,640.00	\$14,478.00	\$14,478.00	\$0.00	0.0%
	Expenses	\$1,460.12	\$1,715.00	\$1,800.00	\$85.00	5.0%
	<b>Total</b>	<b>\$13,100.12</b>	<b>\$16,193.00</b>	<b>\$16,278.00</b>	<b>\$85.00</b>	0.5%
	<b><u>Sealer of Weights &amp; Measures</u></b>					
244	Personnel	\$7,450.00	\$7,555.00	\$7,697.00	\$142.00	1.9%
	Expenses	\$238.19	\$350.00	\$450.00	\$100.00	28.6%
	<b>Total</b>	<b>\$7,688.19</b>	<b>\$7,905.00</b>	<b>\$8,147.00</b>	<b>\$242.00</b>	3.1%
	<b><u>Wiring Inspector</u></b>					
245	Personnel	\$13,815.00	\$16,741.00	\$16,741.00	\$0.00	0.0%
	Expenses	\$2,079.92	\$2,900.00	\$2,800.00	(\$100.00)	-3.4%
	<b>Total</b>	<b>\$15,894.92</b>	<b>\$19,641.00</b>	<b>\$19,541.00</b>	<b>(\$100.00)</b>	-0.5%
	<b><u>Emergency Management</u></b>					
291	Personnel	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.0%
	Expenses	\$12,100.00	\$12,100.00	\$12,100.00	\$0.00	0.0%
	Equipment	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
	<b>Total</b>	<b>\$19,500.00</b>	<b>\$19,500.00</b>	<b>\$19,500.00</b>	<b>\$0.00</b>	0.0%
	<b><u>Animal Control</u></b>					
292	Personnel	\$6,702.00	\$6,802.53	\$7,075.00	\$272.47	4.0%
	Expenses	\$0.00	\$715.00	\$200.00	(\$515.00)	-72.0%
	<b>Total</b>	<b>\$6,702.00</b>	<b>\$7,517.53</b>	<b>\$7,275.00</b>	<b>(\$242.53)</b>	-3.2%
	<b><u>Animal Inspector</u></b>					
296	Personnel	\$83.37	\$1,500.00	\$1,500.00	\$0.00	0.0%
	Expenses	\$0.00	\$0.00	\$0.00	\$0.00	N/A
	<b>Total</b>	<b>\$83.37</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	0.0%
	<b><u>School Department</u></b>					
300	Expenses	\$26,914,840.77	\$28,823,631.00	\$30,336,872.00	\$1,513,241.00	5.3%
	<b>Total</b>	<b>\$26,914,840.77</b>	<b>\$28,823,631.00</b>	<b>\$30,336,872.00</b>	<b>\$1,513,241.00</b>	5.3%
	<b><u>Engineering Department</u></b>					
410	Personnel	\$67,635.00	\$69,665.00	\$73,139.00	\$3,474.00	5.0%



# BUDGET TABLE

#	Account Name	FY 2014 ACTUAL	FY 2015 BUDGET	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE FY16 to FY15
	Expenses	\$50,865.93	\$54,550.00	\$54,600.00	\$50.00	0.1%
	<b>Total</b>	<b>\$118,500.93</b>	<b>\$124,215.00</b>	<b>\$127,739.00</b>	<b>\$3,524.00</b>	<b>2.8%</b>
	<b><u>Highway Department</u></b>					
420	Personnel	\$551,363.92	\$650,636.00	\$700,890.00	\$50,254.00	7.7%
	Expenses	\$404,337.39	\$437,300.00	\$450,000.00	\$12,700.00	2.9%
	<b>Total</b>	<b>\$955,701.31</b>	<b>\$1,087,936.00</b>	<b>\$1,150,890.00</b>	<b>\$62,954.00</b>	<b>5.8%</b>
	<b><u>Sanitation</u></b>					
421	Personnel	\$12,700.92	\$15,388.00	\$15,696.00	\$308.00	2.0%
	Expenses	\$846,797.59	\$880,500.00	\$928,000.00	\$47,500.00	5.4%
	<b>Total</b>	<b>\$859,498.51</b>	<b>\$895,888.00</b>	<b>\$943,696.00</b>	<b>\$47,808.00</b>	<b>5.3%</b>
	<b><u>Snow &amp; Ice Control</u></b>					
423	Personnel	\$80,748.19	\$38,000.00	\$38,000.00	\$0.00	0.0%
	Expenses	\$335,008.69	\$112,000.00	\$112,000.00	\$0.00	0.0%
	<b>Total</b>	<b>\$415,756.88</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>0.0%</b>
	<b><u>Street Lighting</u></b>					
424	Expenses	\$58,540.02	\$63,000.00	\$63,000.00	\$0.00	0.0%
	<b>Total</b>	<b>\$58,540.02</b>	<b>\$63,000.00</b>	<b>\$63,000.00</b>	<b>\$0.00</b>	<b>0.0%</b>
	<b><u>Sewer Department (Funded from Sewer Use Receipts Reserved Account)</u></b>					
440	Personnel	\$342,299.09	\$399,147.00	\$415,436.00	\$16,289.00	4.1%
	Expenses	\$571,734.81	\$694,200.00	\$714,000.00	\$19,800.00	2.9%
	<b>Total</b>	<b>\$914,033.90</b>	<b>\$1,093,347.00</b>	<b>\$1,129,436.00</b>	<b>\$36,089.00</b>	<b>3.3%</b>
	<b><u>Cemetery and Parks</u></b>					
491	Personnel	\$201,036.44	\$219,976.00	\$219,975.00	(\$1.00)	0.0%
	Expenses	\$59,422.49	\$71,150.00	\$74,850.00	\$3,700.00	5.2%
	<b>Total</b>	<b>\$260,458.93</b>	<b>\$291,126.00</b>	<b>\$294,825.00</b>	<b>\$3,699.00</b>	<b>1.3%</b>
	<b><u>Health Department</u></b>					
510	Personnel	\$63,522.78	\$45,608.00	\$47,928.00	\$2,320.00	5.1%
	Expenses	\$77,751.97	\$82,350.00	\$80,575.00	(\$1,775.00)	-2.2%
	<b>Total</b>	<b>\$141,274.75</b>	<b>\$127,958.00</b>	<b>\$128,503.00</b>	<b>\$545.00</b>	<b>0.4%</b>
	<b><u>Council On Aging</u></b>					
541	Personnel	\$138,785.87	\$154,127.00	\$159,971.00	\$5,844.00	3.8%
	Expenses	\$14,995.00	\$19,770.00	\$19,770.00	\$0.00	0.0%
	<b>Total</b>	<b>\$153,780.87</b>	<b>\$173,897.00</b>	<b>\$179,741.00</b>	<b>\$5,844.00</b>	<b>3.4%</b>
	<b><u>Together We Can</u></b>					
542	Expenses	\$2,498.35	\$3,300.00	\$3,300.00	\$0.00	0.0%
	<b>Total</b>	<b>\$2,498.35</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$0.00</b>	<b>0.0%</b>
	<b><u>Veterans Services</u></b>					
543	Personnel	\$68,597.16	\$73,000.00	\$73,660.00	\$660.00	0.9%
	Expenses	\$57,147.41	\$83,251.00	\$76,500.00	(\$6,751.00)	-8.1%
	<b>Total</b>	<b>\$125,744.57</b>	<b>\$156,251.00</b>	<b>\$150,160.00</b>	<b>(\$6,091.00)</b>	<b>-3.9%</b>

# BUDGET TABLE

#	Account Name	FY 2014 ACTUAL	FY 2015 BUDGET	FY2016 TOWN ADMIN	\$ CHANGE FY16 to FY15	% CHANGE FY16 to FY15
	<b><u>Library</u></b>					
610	Personnel	\$334,411.89	\$396,229.00	\$432,371.00	\$36,142.00	9.1%
	Expenses	\$176,739.22	\$160,340.00	\$204,800.00	\$44,460.00	27.7%
	Equipment	\$3,548.69	\$8,000.00	\$1,200.00	(\$6,800.00)	-85.0%
	<b>Total</b>	<b>\$514,699.80</b>	<b>\$564,569.00</b>	<b>\$638,371.00</b>	<b>\$73,802.00</b>	<b>13.1%</b>
	<b><u>Recreation Commission</u></b>					
630	Personnel	\$174,746.99	\$193,925.00	\$198,602.00	\$4,677.00	2.4%
	Expenses	\$26,615.20	\$36,100.00	\$48,365.00	\$12,265.00	34.0%
	<b>Total</b>	<b>\$201,362.19</b>	<b>\$230,025.00</b>	<b>\$246,967.00</b>	<b>\$16,942.00</b>	<b>7.4%</b>
	<b><u>Nelson Library &amp; Park</u></b>					
650	Personnel	\$14,161.83	\$18,559.00	\$21,200.00	\$2,641.00	14.2%
	Expenses	\$10,158.52	\$13,400.00	\$11,400.00	(\$2,000.00)	-14.9%
	Equipment	\$1,812.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.0%
	<b>Total</b>	<b>\$26,132.35</b>	<b>\$33,959.00</b>	<b>\$32,600.00</b>	<b>(\$1,359.00)</b>	<b>-4.0%</b>
	<b><u>Retirement of Debt</u></b>					
710	Expenses	\$2,535,000.00	\$2,237,000.00	\$2,315,000.00	\$78,000.00	3.5%
	<b>Total</b>	<b>\$2,535,000.00</b>	<b>\$2,237,000.00</b>	<b>\$2,315,000.00</b>	<b>\$78,000.00</b>	<b>3.5%</b>
	<b><u>Debt Interest</u></b>					
750	Expenses	\$1,483,693.77	\$1,535,463.00	\$1,431,275.00	(\$104,188.00)	-6.8%
	<b>Total</b>	<b>\$1,483,693.77</b>	<b>\$1,535,463.00</b>	<b>\$1,431,275.00</b>	<b>(\$104,188.00)</b>	<b>-6.8%</b>
	<b><u>Non-Appropriated Expenses</u></b>					
	Expenses	\$2,768,941.00	\$3,609,125.00	\$3,750,721.00	\$141,596.00	3.9%
	<b>Total</b>	<b>\$2,768,941.00</b>	<b>\$3,609,125.00</b>	<b>\$3,750,721.00</b>	<b>\$141,596.00</b>	<b>3.9%</b>
	<b>TOTAL</b>	<b>\$49,073,870.32</b>	<b>\$52,672,162.00</b>	<b>\$54,648,743.00</b>	<b>\$1,976,581.00</b>	<b>3.8%</b>

# REVENUE

CODE	DESCRIPTION	FY2013	FY2014	FY2015 (Thru Dec)	BUDGET FY2016
1 & 2	PERSONAL AND REAL ESTATE TAXES (Less Debt Exclusion)	27,056,737	28,321,257	12,861,047	33,653,042
2	DEBT EXCLUSION	4,464,510	3,935,667	3,309,051	3,282,657
15	SUPPLEMENTAL TAXES				50,000
3	TAX LIENS REDEEMED	125,436	476,420	93,527	-
3	DEFERRED REAL ESTATE TAXES REDEEMED	(10,874)	23,956		-
3	ROLL BACK TAXES	4,594	39,053	9,899	-
4	MOTOR VEHICLE EXCISE	2,230,715	2,340,005	342,818	2,400,000
6	DEMOLITION LIEN REVENUE, CH. 143		16,371		-
6	INTEREST ON PERSONAL PROPERTY	17,785	49,079	17,555	40,000
6	INTEREST ON MOTOR VEHICLE EXCISE	16,082	13,809	5,556	14,946
6	INTEREST & PENALTIES ON TAX TITLE	20,305	96,607	15,589	30,000
6	INTEREST & PENALTIES ON DEFERRED TA		36,087		-
6	INCOME/EXPENSE PENALTY CH59,S38D	9,500	6,774		19,650
6	INTEREST & PENALTIES ON BOAT EXCISE	3	43	1	-
7	PAYMENTS IN LIEU OF TAXES	62,812	62,867	57,020	64,621
5	BOAT EXCISE	1,366	1,315	55	1,341
5	LOCAL OPTION MEALS EXCISE	-	27,009	27,360	108,000
14	VETERANS DISTRICT ASSESSMENTS		74,773	14,903	75,726
14	B.V.R.E.P.C. ASSESSMENTS		2,000		2,000
8	ADVERTISING FEES	130			-
8	USE OF COMMON	350	50		50
9	MISCELLANEOUS RENTALS	6,404	22,070		22,000
11	ALL ALCOHOLIC LICENSES & PERMITS	15,950	14,150	7,450	15,050
11	ONE DAY BEER LICENSES	325	25	100	175
11	WINE & MALT LICENSES	3,000	3,000	5,550	5,550
11	COMMON VICTUALLER LICENSES	775	775	575	775
11	PEDDLER LICENSE	75	25		50
11	POOL & PINBALL LICENSE	50	60	50	55
11	AUCTIONEER LICENSE	25			25
11	SECOND HAND ARTICLE LICENSE	160	120	900	140
11	GARAGE LICENSE	2,400	2,000	1,100	2,200
11	MISCELLANEOUS LICENSES	70			-
15	MISCELLANEOUS REVENUE	30,007	10,383	2,673	-



# REVENUE

CODE	DESCRIPTION	FY2013	FY2014	FY2015 (Thru Dec)	BUDGET FY2016
10	ALL OTHER	6	1,166	95	500
11	DRAIN LAYERS PERMITS	1,050	800	350	925
10	MISCELLANEOUS SALES	1,121	1,527	653	1,324
10	PHOTOCOPIES	264	254	83	259
10	CERTIFICATE OF MUNICIPAL LIENS	42,354	28,200	12,955	35,000
8	COBRA ADMINISTRATION FEE	476	150	22	150
8	CERTIFICATE TO DISCHARGE BETTERMENT	128	132	72	130
10	CASH DRAW OVER/UNDER	100	1		-
8	BAD CHECK CHARGES	82	(170)	77	-
8	COLLECTOR FEE	62,278	55,153	21,165	58,716
8	RMV MARKING FEE	17,340	13,060	6,900	15,200
12	DISTRICT COURT FINES	9,920	10,985	6,890	10,453
13	INTEREST ON INVESTMENTS	48,034	36,362	12,214	30,000
8	BANK FEES - TREASURER	(275)	(80)	(60)	-
10	ALL OTHER	184	140	95	162
8	MISCELLANEOUS SALES	5,105	6,364	2,566	6,300
8	TOWN CLERK FEES	6,570	13,096	7,020	14,000
8	DOG & SPORTING FEE		33		-
11	DOG LICENSES	4,880	18,916	1,040	19,000
12	DOG FINES	235	2,300	640	2,300
10	ALL OTHER	224	56	10	140
10	MISCELLANEOUS SALES	95	125	75	110
8	PLANNING BOARD FEE	3,250	450	6,090	1,850
10	PHOTOCOPIES	28	17	1	23
8	DEFINITIVE PLANS	300	200		250
8	APPROVAL NOT REQUIRED PLANS	1,000	1,000	100	1,000
11	SPECIAL PERMITS	2,250	2,700	6,125	2,475
8	BOARD OF APPEALS FEE	1,155	1,155	165	1,155
8	POLICE SERVICE FEE	17,374	22,752	14,942	20,000
11	FIREARM IND. PERMITS	10,913	6,975	2,400	8,944
12	PARKING VIOLATIONS	790	685	545	738
10	ALL OTHER	2,283	2,218	922	2,251
8	COMPLIANCE REPORTS	14,745	19,969	5,895	17,357
8	COPY MACHINE FEE	60	30	10	45

# REVENUE

CODE	DESCRIPTION	FY2013	FY2014	FY2015 (Thru Dec)	BUDGET FY2016
11	OPEN BURNING	3,930	2,330		3,130
11	OIL BURNER/TANK PERMITS	1,335	1,245	655	1,290
11	OCCUPANCY PERMITS	6,300	7,485	2,010	6,893
11	BLASTING PERMITS	25	100	40	63
11	LIQUID PROPANE	1,500	1,620	670	1,560
10	MISCELLANEOUS REVENUE	496	670	300	583
11	TANK TRUCKS	80		60	80
8	SEALER OF WEIGHTS & MEASURERS FEES	1,346	4,070	1,770	2,708
10	PHOTOCOPIES	1,273	428	380	851
11	GAS PERMITS	28,015	29,400	17,420	30,000
11	PLUMBING PERMITS	24,070	28,070	13,475	26,070
11	HOME OCCUPANCY	250	100	100	175
8	PUBLIC BUILDING INSPECTIONS	3,636	2,901	1,133	3,269
11	WIRING PERMITS	41,050	42,080	21,770	41,565
11	WOODSTOVE PERMITS	950	2,050	1,050	1,500
11	BUILDING PERMITS	113,297	139,817	85,114	140,000
11	ZONING PERMITS	850	1,000	400	925
8	REINSPECTION FEE - ELECTRICAL	450	300	150	375
8	REINSPECTION FEE - PLUMBING	200	400	100	300
8	REINSPECTION FEE - GAS	605	600	300	600
8	REINSPECTION FEE - BUILDING	650	400	250	525
11	MECHANICAL PERMIT	8,655	10,895	5,787	9,775
11	TRENCH PERMIT	2,000	1,450	1,000	1,725
11	SIGN PERMITS	1,850	1,000	550	1,425
8	MISCELLANEOUS SALES	270	5		-
8	CEMETERY FOUNDATIONS FEE	2,475	4,275	2,288	3,375
8	CEMETERY SATURDAY BURIAL FEE	2,925	3,150	1,050	3,038
10	BID SPECIFICATIONS			75	-
10	PAY AS YOU THROW BAGS	376,087	384,569	206,720	400,000
11	STREET OPENING & DRIVEWAY PERMITS	16,965	7,200	7,078	10,000
10	ALL OTHER		150		-
11	TANNING PERMITS	100	100		100
11	LODGING PERMITS	100	100	50	100
11	POOL/SPA PERMITS	200	400	100	300

# REVENUE

CODE	DESCRIPTION	FY2013	FY2014	FY2015 (Thru Dec)	BUDGET FY2016
11	FUNERAL DIRECTOR LICENSE	50	50		50
11	MISCELLANEOUS LICENSES	217	185	105	200
11	FOOD LICENSES	7,335	6,980	2,920	7,158
11	SEPTAGE HAULERS PERMITS	1,150	1,200	600	1,175
11	DISPOSAL WORKS CONSTRUCTION PERMITS	1,375	650	450	1,013
11	WORK INSTALLER PERMITS	1,825	1,890	1,015	1,858
11	RUBBISH HAULER PERMITS	5,238	4,700	1,100	4,969
8	SOIL TESTING FEE		2,500	2,275	2,500
8	PLAN REVIEW FEE		6,090	1,600	4,000
8	WELL REVIEW FEE	165	269	100	215
11	TOBACCO PERMITS	1,100	1,200	500	1,150
11	CHEMICAL TOILET PERMITS	340	310	10	325
8	FAX FEES	973	908	344	941
10	PHOTOCOPIES	1,833	2,155	1,642	1,994
8	LIBRARY LOST BOOK FEE	988			-
12	LIBRARY FINES & FORFEITS	7,129	6,181	3,302	6,655
8	RECREATION FEE	12,345	3,915		4,000
8	BEACH STICKERS		3,730	15,481	15,500
8	SWIM PROGRAM		9,560	2,487	9,560
16	LOSS OF TAXES, ELDERLY, CH. 73, MGL	48,225	60,807	40,124	61,818
16	SCHOOL AID - CHAPTER 70, MGL	8,995,766	10,493,940	4,404,797	10,782,945
16	CONST. OF SCHOOL PROJECTS - CHAP 64			1,219,105	-
16	VETERAN'S BENEFITS SEC 6, CHAP 115,	15,275	20,627	21,276	56,000
16	CHARTER SCHOOL REIMBURSEMENT - STAT	154,694	125,712		56,095
16	SCHOOL CHOICE				-
16	UNRESTRICTED GENERAL GOVENMENTAL AI	1,322,498	1,353,759	579,708	1,419,127
12	MOTOR VEHICLE FINES FROM STATE	22,053	27,225	13,405	25,000
16	MISCELLANEOUS STATE REVENUE	3,175	669	465	-
16	MUNICIPAL MEDICAID FUNDS	123,089	80,690	16,011	45,000
15	H.S. ROOF - MSBA REIMBURSEMENT GRAN	30,602			-
15	S.G. ELEM BOILER - MSBA REIMBURSEME	77,760	7,493		-
17	FEMA PRIOR YEAR(S) REIMBURSEMENT	23,594	58,193		-
15	PREMIUM FROM SALE OF BONDS/NOTES		49,753		95,355
15	SALE OF ITEMS	29,939	9,500	440	-



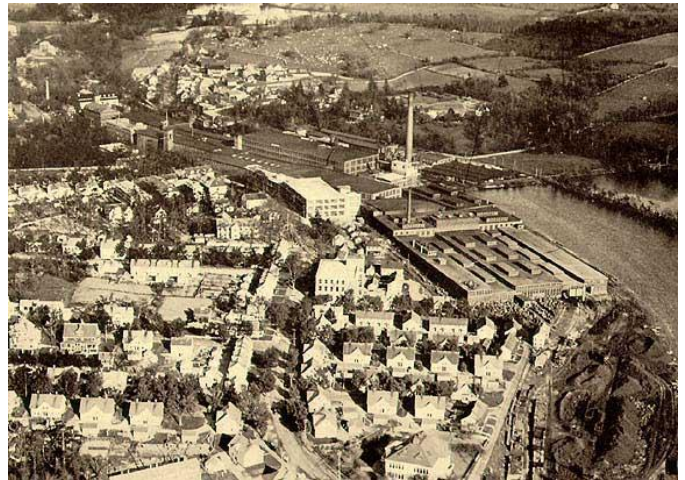
## REVENUE

CODE	DESCRIPTION	FY2013	FY2014	FY2015 (Thru Dec)	BUDGET FY2016
15	RESTITUTION		16,500	200	-
15	ENERGY REBATES	198,665	136,192	17,700	-
15	RETIREE HEALTH CHAP 32B, SEC 9A 1/2		4,157		5,000
15	ALL OTHER	20,087	7,474	8,436	
18	TRANSFER FROM ENTERPRISE	495,307	180,128		178,601
18	TRANSFERS FROM SPECIAL REVENUE FUND	67,849	-	-	-
18	TRANSFERS FROM TRUST AND AGENCY FUN	92,237	-	-	-
	SEWER RECEIPTS	819,978	1,002,984	546,674	1,129,436
	<b>TOTAL</b>	<b>47,537,799</b>	<b>50,189,107</b>	<b>24,156,951</b>	<b>54,648,743</b>

# COMMUNITY PROFILE

Grafton is a semi-rural town in east central Massachusetts lying southeast of the City of Worcester. The population according to the federal census in 2010 was 17,765. The town is named for Charles FitzRoy, 2nd Duke of Grafton, the son of King Charles II of England.

Grafton was originally occupied by a tribe of Nipmuc Indians and was called Hassanamisco (place of small stones). In 1671, an English missionary named John Eliot, who preached in Hassanamisco, established an Indian church and school here where the Bible was studied in the Indian language. The church and school were located near the current common. Today there is an Indian homestead on Brigham Hill.



In 1724, a group of 39 men and one woman, mainly from Marlborough, Sudbury, Concord, and Stow, presented a petition to the General Court and were granted the right to purchase 7,500 acres of land from Indian owners. The money was to be held in an account under the direction of the General Court for the benefit of the Indians. The Town of Grafton was established in 1735.

The present Grafton common was established in 1735. The original 40 proprietors of Grafton voted that four acres of land near the center of the plantation of Hassanamisco were to be set aside as common land and that a meetinghouse, burial ground, schoolhouse, and militia training field be situated at this place. The first meetinghouse of the Congregational Puritan settlement was built in 1730 and stood at the center of the

common. This meetinghouse remained on the common for 100 years. In 1845, a portion of the original Common was fenced, graded, and planted with trees. The present bandstand was built in 1935 by Hollywood filmmakers for a scene in the production of "Ah, Wilderness," which was filmed in Grafton.



The town began primarily as a farming community, but access to the Blackstone River's waterpower catapulted the town into the Industrial Revolution, converting the community into a manufacturing center. For

## COMMUNITY PROFILE

example, Ethan Allen began producing his firearms, pocket cutlery and “pepperbox” revolver in 1832. Manufacturing continued to prosper until the early 20th century. The historic mill villages along the river and the Blackstone Canal of New England Village, Fisherville, Farnumsville, and Saundersville remain as legacies of that period. The town is part of the Blackstone River Valley National Heritage Corridor, the oldest industrialized region in the U.S. Since that time, the town has developed into a predominantly suburban town located just outside of the Route 495 ring of metropolitan Boston with some remaining rural areas and noteworthy historic charm.

North Grafton is the home of the Wyman Gordon Company. In 1955, the United States Air Force installed a 50,000-ton metal forge in North Grafton as part of its Heavy Press Program in a plant operated by Wyman Gordon. It was the largest metal forge, and indeed the largest machine, in the world at the time it was built. This forge is used to form strategic metals used in commercial and military aircraft for turbine disks, shafts, and blades, landing struts and other aircraft parts where light weight and extreme strength are needed. The entire undercarriage of the space shuttles were forged in Grafton. From 1901 to 1973, North Grafton was home to the Grafton State Hospital— an offshoot of the Worcester State Hospital. The campus was made up of several clusters of buildings and eventually encompassed 1,200 acres in Grafton, Shrewsbury, and Westborough. The hospital was closed in 1973, and the campus, including many of the original buildings, was taken over by the Cummings School of Veterinary Medicine (part of Tufts University) and the Grafton Job Corps center.



The town is bordered by Upton and Westborough on the east and northeast, Shrewsbury on the north, Worcester on the northwest, Millbury on the west, Sutton on the southwest, and Northbridge on the south. Grafton is also bisected by the Massachusetts Turnpike that provides easy access to Boston and other cities in New England. Additionally, the Massachusetts Bay Transit Authority (MBTA) opened a commuter rail station in Grafton, further enhancing the town’s locational advantage and attracting major new employers. Improved transportation access; new growth opportunities in the areas of manufacturing, biotechnology, and research; and population pressures from the continuing westward expansion of the Greater Boston metropolitan area have contributed to significant population growth. Despite this growth, Grafton’s small town character and historic charm remain strong.



# GRAFTON FACTS AND FIGURES

Socioeconomic	
County	WORCESTER
School Structure	K-12
Form of Government	OPEN TOWN MEETING
2012 Population	18,045
2012 Labor Force	9,645
2012 Unemployment Rate	6
2011 DOR Income Per Capita	40,648
2009 Housing Units per Sq Mile	256
2011 Road Miles	104
EQV Per Capita (2012 EQV/2012 Population)	126,757
Number of Registered Vehicles (2012)	17,593
2012 Number of Registered Voters	12,364

Fiscal Year 2015 Tax Classification			
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	1,951,469,299.00	32,199,243.00	16.50
Open Space	-	-	-
Commercial	93,003,580.00	1,534,559.00	16.50
Industrial	56,439,326.00	931,249.00	16.50
Personal Property	50,125,070.00	827,064.00	16.50
<b>Total</b>	<b>2,151,037,275.00</b>	<b>35,492,115.00</b>	

# GRAFTON FACTS AND FIGURES

Bond Ratings	
Moody's Bond Ratings as of December 2014*	Aa2
Standard and Poor's Bond Ratings as of December 2014*	AA+

Fiscal Year 2015 Proposition 2 1/2 Levy Capacity	
New Growth	388,029
Override	2,000,000
Debt Exclusion	3,309,052
Levy Limit	36,643,727
Excess Capacity	1,151,612
Ceiling	53,775,932
Override Capacity	21,941,257

Other Available Funds		
2015 Free Cash	FY2015 Stabilization Fund	FY2015 Overlay Reserve
2,683,025	3,350,406	406,799

Fiscal Year 2015 Average Single Family Tax Bill**	
Number of Single Family Parcels	4,344
Assessed Value of Single Family	340,581
Average Single Family Tax Bill	5,620

State Average Family Tax Bill	
Fiscal Year 2012	4,711
Fiscal Year 2013	4,846
Fiscal Year 2014	5,020

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## BUDGET OVERVIEW

The FY2016 General Fund Municipal Appropriation for the Operating Budget is \$47,969,690. Assessments levied by the State Government and regional School District, the Overlay Reserve (a contingent account for abatements), the roads stabilization funds and holds for Town Meeting articles are not appropriated as part of the General Fund budget but need to be included in the overall Budget. When these are added as well as the Sewer Department (which is self-funded), the total budget comes to \$54,648,743. This is a 3.8% increase over Fiscal Year 2015. Below are explanations and details concerning the Town's current financial conditions, the FY2016 revenue collection assumptions and spending appropriations. Following the appropriations overview, each department's detailed budget is presented along with performance goals. Please keep in mind that many of the figures in this budget are predicated on assumptions of the State budget. Therefore, this budget plan remains flexible to deal with any changes in the final State budget.

## GENERAL FINANCIAL CONDITIONS

We are proud to report that the Town of Grafton remains in a strong financial position as indicated by our AA+ bond rating from Standard & Poor's. This is a result of prudent decisions of Town Meeting and the Board of Selectmen, coupled with sound day-to-day management of Town operations.

Currently the Town enjoys total reserves of \$5,901,632.83:

FUND	AMOUNT
Free Cash	\$2,433,025.00
Stabilization	\$3,400,164.20
Municipal Capital Stabilization	\$62,134.42
Roads Stabilization	\$6,309.21
TOTAL RESERVES	\$5,901,632.83

These reserves represent 11.9% of the total FY16 budget as presented. Prudent financial management like this enhances our long term fiscal stability. This budget does not call for the use of stabilization funds. One time revenue sources have been dedicated to one-time expenditures through specific articles as required by law.



# REVENUE OVERVIEW

## REVENUE

### INTRODUCTION

The following is a summary of major revenue sources to the Town budget, including highlights of significant changes. The operating budget is financed with funds generated from property taxes, local motor vehicle excise taxes, local option meals tax, state aid, transfers from other local sources, investment earnings, and other local fees and charges. Taxes account for approximately 74% of the Town's revenue base, State Aid approximately 23%, local receipts 2% and other funding sources 1%.

### REVENUE ASSUMPTIONS AND PROJECTIONS

The Town's policy is to budget revenues conservatively. Revenue projections for FY2016 are based on FY2013 and FY2014 actual collections, FY2015 projected collections, other historical trends and anticipated changes that impact the particular revenue source.

#### 1. TAXES

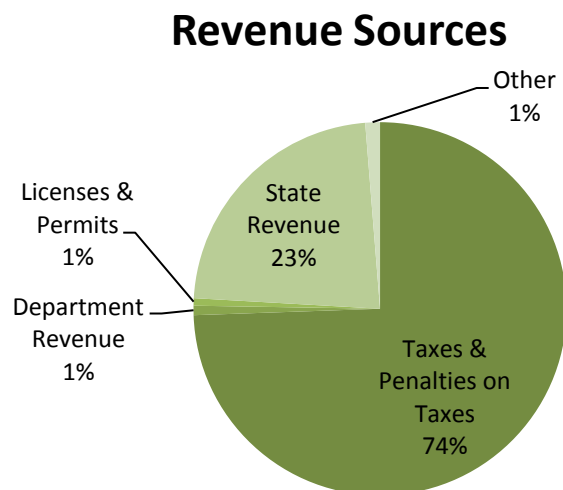
FY2016 tax revenues are projected to be \$39.6 million. The components of this revenue category are Property Taxes (real estate and personal property), Motor Vehicle Excise, Local Option Meals, Tax Agreements, Payments In Lieu of Taxes, and penalties and interest on taxes. As noted earlier, 74% of the operating budget is funded from this revenue category.

#### Real Estate and Personal Property Taxes

The property tax levy is the Town's largest and most dependable source of revenue at \$37,855,699 and represents 70% of the total general fund operating revenues. However, as presented in this budget, the Town will not tax to the full levy capacity, leaving \$900,000 of levy capacity. The total property tax levy is projected to increase by 4% in FY2016 or \$1.4 million.

Real and personal property taxes are based on values assessed as of January 1 each year. By law, all taxable property must be assessed at 100% of fair cash value. Also by law, property taxes must be levied at least 30 days prior to their due date. Once levied, these taxes are recorded as receivables, net of estimated uncollectible balances. Property taxes that remain unpaid after the respective due dates are subject to penalties and interest charges. The Town successfully completed the state mandated tri-annual valuation process of all property values in FY2014. The Town is required to perform a statistical validation in the interim years in order to ensure that it maintains fair market values. The next state certification process for property values will be in this fiscal year.

Based on the Town's experience, most property taxes (approximately 99%) are collected during the year in which they are assessed. The lien of properties on which taxes remain unpaid occurs annually. The Town ultimately has the right to foreclose on all properties where the taxes remain unpaid.



## REVENUE OVERVIEW

The total property tax levy is impacted by Proposition 2½, which was voted into state law in 1980. Proposition 2½ limits the property tax levy in a Town or town to no more than 2.5% of the total fair market value of all taxable real and personal property. In addition, it limits the total property tax levy increase to no more than 2.5% over the prior year's total levy limit plus new construction.

Although it has slowed in recent years, the Town has benefited from new construction in the past. The projected value of new growth for the FY2016 is \$485,000. Over the past ten years the average annual new growth has been over \$700,000. Assessed values in Grafton have grown at an annual average rate of 2.8%--including several years of negative growth with the economic down turn. The table below shows a history of the Town's tax rate and how it compares to other communities.

Tax Rate per \$1,000 Valuation	2012	2013	2014	2015
Grafton	14.13	15.55	15.26	16.50
Millbury	15.42	16.48	17.10	16.46
Northbridge	12.81	12.35	13.26	13.38
Shrewsbury	11.11	11.67	12.17	13.20
Sutton	14.53	15.57	16.88	16.68

### Motor Vehicle Excise Tax

Motor vehicle excise taxes are assessed annually for each vehicle registered in the Town and are recorded as receivables in the fiscal year of the levy. The Commonwealth is responsible for reporting the number of vehicles registered and the fair values of those vehicles. The tax calculation is the fair value of the vehicle multiplied by \$25 per \$1,000 of value. The allowance for uncollectibles is estimated based on historical trends and specific account analysis. With the small rebound in car markets and the accompanying increase in the sale of new cars, the estimated Motor Vehicle Excise increased by approximately \$170,000.

### Local Option Meals Excise

In August of 2009, the State legislature allowed cities and towns to add a .75% local option excise to the state's 6.25% meals tax; however, the Town only recently adopted this option. FY2016 will be the first full fiscal year meals excise is collected. The Local Option Meal Excise is expected to increase to \$108,000. The budget is based on the most recent two quarters of actual collections.

### Payments in Lieu of Taxes

The largest participant in the Town's Payment In Lieu of Taxes (PILOT) program is Tufts University. The Town will begin negotiations with the University to adjust the payment to reflect a more accurate valuation of the exempt property this upcoming fiscal year. The current PILOT estimate is just over \$64,000, a slight increase over past years.

### Penalties and Delinquent Interest

The Town receives interest and penalties on overdue taxes. This revenue is budgeted at \$104,596 in FY2016 based on projected FY2015 revenues. The Town will continue to emphasize collection of outstanding real

## REVENUE OVERVIEW

estate, personal property and excise taxes. These revenues are budgeted conservatively since there is great volatility from year to year in these revenues based on the number of outstanding accounts.

### 3. LICENSE AND PERMITS

The Town issues many types of licenses and permits. Most are business or construction related. Licenses and Permits are primarily issued by the Building Department and the Town Clerk.

Estimated FY2016 License and Permit revenue totals \$349,935. The largest revenue source in this category is building permits, which is budgeted at \$140,000 in FY2016—the same amount collected in FY2014. Additionally, the Town Clerk raised many licensing fees at the October 2013 Town Meeting. This has led to an increase in revenue collected.

### 4. FINES AND FORFEITS

Budgeted FY2016 revenue from Fines and Forfeits totals \$45,145 from several different categories. Some fine revenue is distributed to the Town by the State (Moving Violations, Court Fines) while others result from violations of Town ordinances. The largest revenue source for this category is moving violations, which totals \$25,000.

### 5. FEES

By law, fee levels cannot exceed the cost of delivering the service. The cost includes both direct service and administrative costs. The “Fees” category totals \$187,107, or 0.3% of all operating revenues. The largest fee collected is the Collector’s demand fee for late property tax or excise payments at \$58,716.

### 6. STATE AID

With a newly-elected Governor, the State Budget and corresponding State Aid Cherry Sheets will not be available until later in the spring. For our budgeting purposes, the Town has estimated a 2% growth in State Aid for a total State Revenue estimate of \$12,420,986.

Named for the cherry colored paper on which it was originally printed, the Cherry Sheet is the official notification from the Commissioner of Revenue of the next fiscal year’s state aid and assessments to communities and regional school districts. State aid to municipalities and regional school districts consists of two major types – distributions and reimbursements. Distributions provide funds based on formulas, while reimbursements provide funds for costs incurred during a prior period for certain programs or services. In addition, communities may receive “offset items” which must be spent on specific programs. Cherry Sheet Assessments are advance estimates of state assessments and charges and county tax assessments. Local assessors are required to use these figures in setting the local tax rate. Local aid refers primarily to distributions from the Commonwealth to municipal general revenue for Chapter 70 education aid and Unrestricted General Government Aid. The amount of these funds to be distributed is listed on each community’s cherry sheet along with other, relatively smaller, Commonwealth programs such as library aid, veteran’s benefits, police career incentive, school lunch and other reimbursements. Net State Aid is the difference between Cherry Sheet revenue and State Assessments charged against the Town.

### 7. MISCELLANEOUS RECURRING AND OTHER REVENUE SOURCES

These categories include reimbursements from vendors, Medicaid, and Medicare Part D Drug Reimbursement; recycling, rental income, settlement of claims, etc. Miscellaneous and Other Revenue categories total \$228,081 for FY2016, which is a decrease of \$95,752 from FY2015 due to expiring energy credits.

## REVENUE OVERVIEW

### Interest Earnings

Throughout the year, the Town has temporarily available operating cash balances allowed by state law to be invested in money market accounts or investments with a maximum term of one year. The return from these accounts is subject to the prevailing short-term interest rates. This revenue source has been subject to considerable volatility in the past several years. Interest on investments of \$30,000 has been included in the FY2016 Budget, which is \$5,000 less than last year.

### Free Cash

Free Cash will not be used to balance the FY2016 budget. The Town's fiscal policies state that one-time revenue sources will only be used for one-time expenses. Free Cash (also referred to as undesignated General Fund balance) is surplus funds remaining from the operations of the previous fiscal year, which are certified by the State Department of Revenue's (DOR) Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown on the tax recapitulation sheet and unspent amounts in budget line items. Unpaid property taxes and certain deficits reduce the amount of remaining funds, which can be certified as Free Cash.

### Other

The indirect cost payment from the Town's sewer enterprise funds to the General Fund will decrease slightly to \$178,601 due to the reduction of interest on sewer-issued debt.



# EXPENDITURES OVERVIEW

## INTRODUCTION

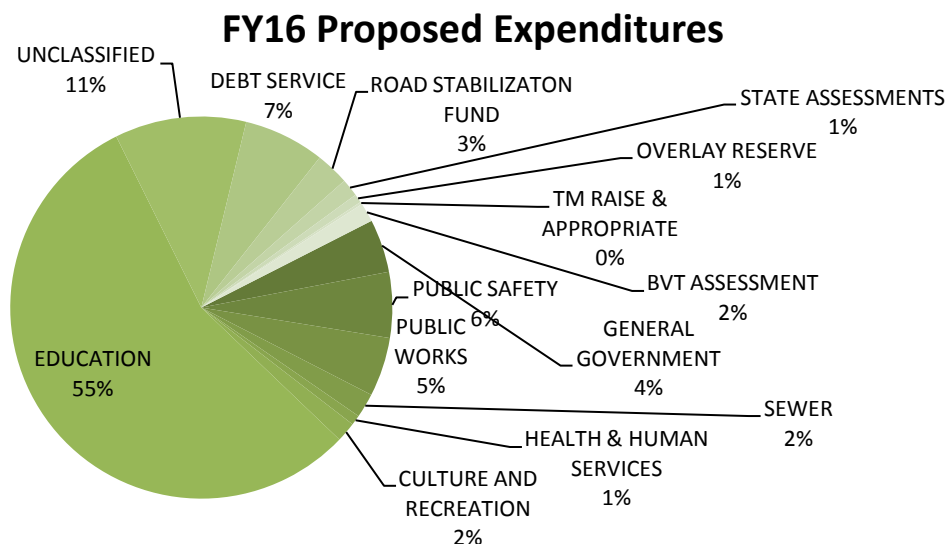
This section contains the FY2016 Grafton Operating Budget detailing how the Town plans to allocate its resources. A general overview of the operating budget is followed by a detailed description of each department's budget. The departmental presentations are broken down into the following components:

- *A Department Description that clarifies the mission of the department*
- *A Financial Summary Table comparing actual expenditures in FY14 and the FY15 Budget to the FY16 Budget Request*
- *A Budget Statement summarizing changes between the approved FY15 Budget and the proposed FY16 Budget*
- *A Personnel Table showing any changes in the number of FTE's*
- *The Department Goals for the upcoming fiscal year*
- *Appropriation Breakdown by Line Item*

## FY2016 OPERATING BUDGET OVERVIEW

This overview walks through each of the major categories of the general fund budget and then gives detailed information on each of the assessments and other expenses that must be funded with the budget including: the Roads Stabilization Fund, State Assessments, Blackstone Valley Tech School District Assessment, the Overlay Reserve and holds for the annual Town Meeting.

Personnel costs are the largest expense category of the Town's Budget. Personnel services include salary, fringe, overtime, and contractual benefits. This year personnel expenses represent 58% of the total budget (not including health insurance). Ordinary maintenance expenses include equipment, supplies, and contractual services and represent 41.1% of the total budget. Capital and special items represented less than 1%. The personnel expense percentage of the budget increased slightly in FY2015. There are a few factors that played into this increase. First, the number of Full-Time Equivalent (FTE) employees increased slightly; second, the Town's two collective bargaining units each received or were budgeted salary increases.



## EXPENDITURES OVERVIEW

By functional area, the Town spends the largest portion of the budget on the School Department. As shown on the chart above, School Department spending (\$30,336,872) is followed by Unclassified (\$6,081,071), Debt Service (\$3,746,275), Public Safety (\$3,035,593), General Government (\$2,458,983), etc.

### EXPENDITURES

As stated above, this year's total expenditures are proposed at \$54,648,743 which is \$1,976,581 greater than FY15. This represents a 3.8% increase. In order to balance this budget, it was necessary to cut the original requests submitted by departments by \$92,817. Like FY15, this budget does not include the use of any one-time revenue sources to fund ongoing operations. The text below details changes to each of the budget categories.

#### General Government

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$2,472,785	\$2,458,983	(\$13,802)	-0.6%

The slight decrease in General Government is due to tighter budget controls on spending and budgets that are closer aligned to prior year spending levels.

#### Public Safety

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$2,924,974	\$3,035,593	\$110,619	3.8%

The vast majority of Public Safety cost increases come from salary increases. The Town is currently in negotiations with the police union and has built in salary costs for any agreement that may come from these negotiations. An additional School Resource Officer has been included in the budget—split between the School Department and the Police Department. A police vehicle was removed from the Town Administrator's budget as compared to the department request. The Fire Department also included a cost of living adjustment for the firefighters.

#### Public Works

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$2,612,165	\$2,730,150	\$117,985	4.5%

Again, a large majority of the increase is due to salary increases. However, there was also a \$50,000 increase in refuse pickup as specified in the hauler's contract. That brings the refuse pickup line to \$590,000. This is largely off-set by revenue generated from the PAYT bags.

## EXPENDITURES OVERVIEW

### Health and Human Services

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$461,406	\$461,704	\$298	0.1%

The Health and Human Services budget of the Town is largely comprised of the Council on Aging (COA), Health Department, and Veterans' Services and is seeing only a very modest increase. Once again, the Board of Health will be procuring services from the Central Mass Regional Public Health Alliance at a very modest increase. In October 2014, Town Meeting approved additional funds for Veteran's Benefits—this budget includes a slight decrease from that high water mark.

### Culture and Recreation

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$828,553	\$917,938	\$89,385	10.8%

The increase in the Culture and Recreation budget is due almost entirely to wage adjustments for librarians. The library budget exceeds Grafton's Municipal Appropriations Requirement (necessary to continue receiving state aid) for FY2016. Minor increases were included within the Recreation Commission budget as well to adjust for a longer beach season.

### Education

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$28,823,631	\$30,336,872	\$1,513,241	5.25%

Details of the School Department budget can be found within the Superintendent's budget document which is included at the end of this document. This budget contains a 5.25% budget increase. Due to the passage of the override in June 2014, the School Department will continue to grow at a 5.25% increase over the next three years.

### Unclassified

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$6,073,713	\$6,081,071	\$7,358	0.1%

The Unclassified budget category is mainly comprised of non-discretionary expenses of the Town including health insurance, retirement, general liability insurance, and the Town's responsibility for payroll taxes as an employer. The single largest line item in this budget category is health insurance; however, due to the enrollment switch to the GIC, the Town will save approximately \$500,000 from the original FY2015 budget estimate. This line item carries the Town's portion of health insurance costs for both municipal and school employees. However, savings in health insurance were largely offset by increases in the Town's pension costs and general liability insurance.

## EXPENDITURES OVERVIEW

### Debt Service

FY15 BUDGET	FY16 TOWN ADMIN	\$ CHANGE	% CHANGE
\$3,772,463	\$3,746,275	(\$26,188)	-0.7%

The Debt Service budget remains largely unchanged as no significant projects are expiring. The Board of Selectmen has set a goal to only add new debt as existing debt is retired.



## SEWER ENTERPRISE FUND

Enterprise Funds are funds established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate. Section 53F 1/2 of Chapter 44 of the Massachusetts General Laws dictates the use of Enterprise Funds for cities within the Commonwealth.

The Town maintains one Enterprise Fund: the Sewer Department. Enterprise operations are supported primarily by charges for services received. Funds raised from charges are dedicated to the specific purpose of the enterprise operation, and cannot be diverted to other unrelated uses. Town general fund resources do not support the Sewer Department—Sewer receipts fully cover the cost of the Sewer operating budget. In fact, the Sewer Department even pays an indirect cost offset to the General Fund of \$140,000 plus debt services payments. The Sewer Department Budget, and corresponding Sewer Receipts, in FY2016 are \$1,129,436. This is a \$36,089 increase or 3.3% increase. Most of this increase is due to annual salary increases for employees.

The concept of an enterprise operation also includes the maintenance of the capital facilities of the business. That is, fees for services are charged to recover not only the operating costs of the activity but also the “using up” (depreciation) of the capital investments supporting the service.

Advantages of an enterprise fund include that it:

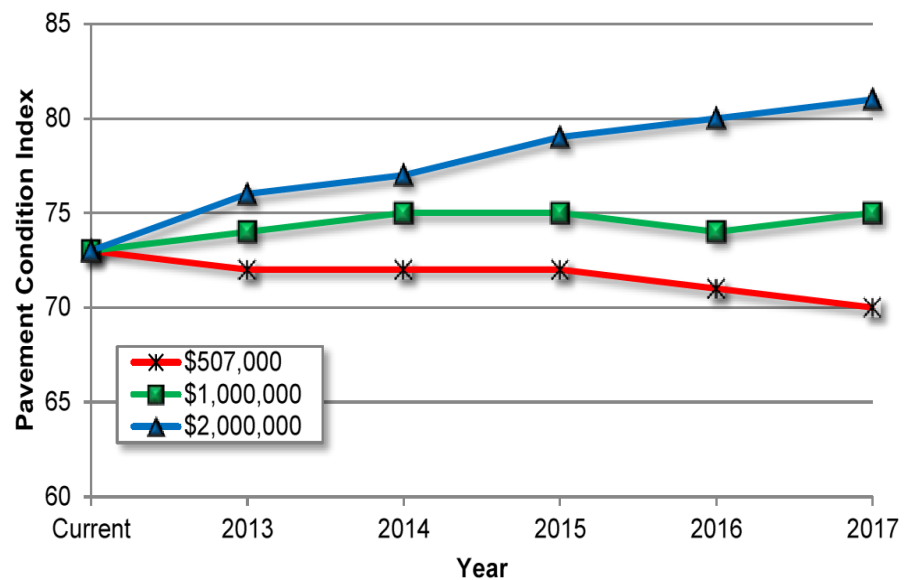
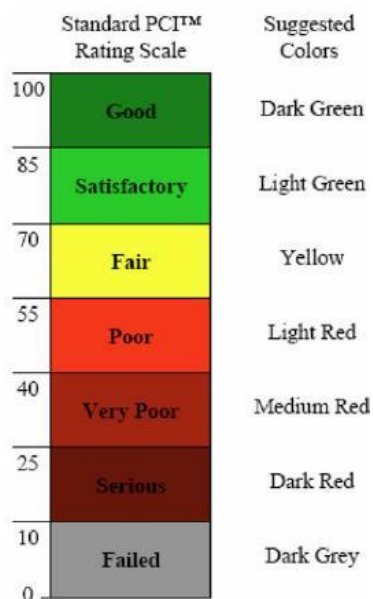
1. Identifies a total service cost – Consolidating direct operating, direct capital, and indirect costs (e.g., enterprise-related costs appropriated in the General Fund operating budget) helps a community to readily identify a total service cost and determine funding sources. The total service cost may also include a subsidy from the General or other fund or a reimbursement from the enterprise fund to other funds for subsidized costs incurred in the two full, immediately prior fiscal years.
2. Provides useful management information – Consolidating revenues, expenses and operating performance of the fund provides a community with useful decision making information regarding user charges and fees and a subsidy if necessary. The community can also include the enterprise fixed assets and infrastructure as assets and recognize the annual depreciation of these assets in audited financial statements.

## ROAD STABILIZATION FUND

In June 2014, the Town voted a \$1.5 million override to be dedicated solely to roadway infrastructure improvements. With the 2.5% Proposition 2.5 increase, the amount available for the Roads Stabilization fund in FY2016 is \$1,537,500. This budget assumes the Board of Selectmen will appropriate the full available amount for roadway improvement projects.

The Town completed a comprehensive pavement report in 2013. Based on this report, a budget of \$2,000,000 for road repairs and maintenance (\$1.5 million from an override and \$500,000 Chapter 90 funds), would gradually improve the Pavement Condition Index (PCI) and reduce the existing backlog of road work to be done throughout town. The table and graphs below provide further details.

	Ch 90 Funding Only		With Stabilization Fund	
Date	PCI	Backlog	PCI	Backlog
<b>Current</b>	73	\$18,103,000	73	\$18,103,000
<b>2015</b>	72	\$18,917,000	76	\$16,476,000
<b>2016</b>	72	\$19,675,000	77	\$16,447,000
<b>2017</b>	72	\$21,233,000	79	\$16,905,000
<b>2018</b>	71	\$22,257,667	80	\$16,224,000
<b>2019</b>	70	\$23,415,667	81	\$15,214,000



## ROAD STABILIZATION FUND

To put these pavement conditions in perspective, here are a few photographs of roads at different PCI levels.



BRIGHAM HILL ROAD: 86 PCI



BEVERLY STREET: 80 PCI



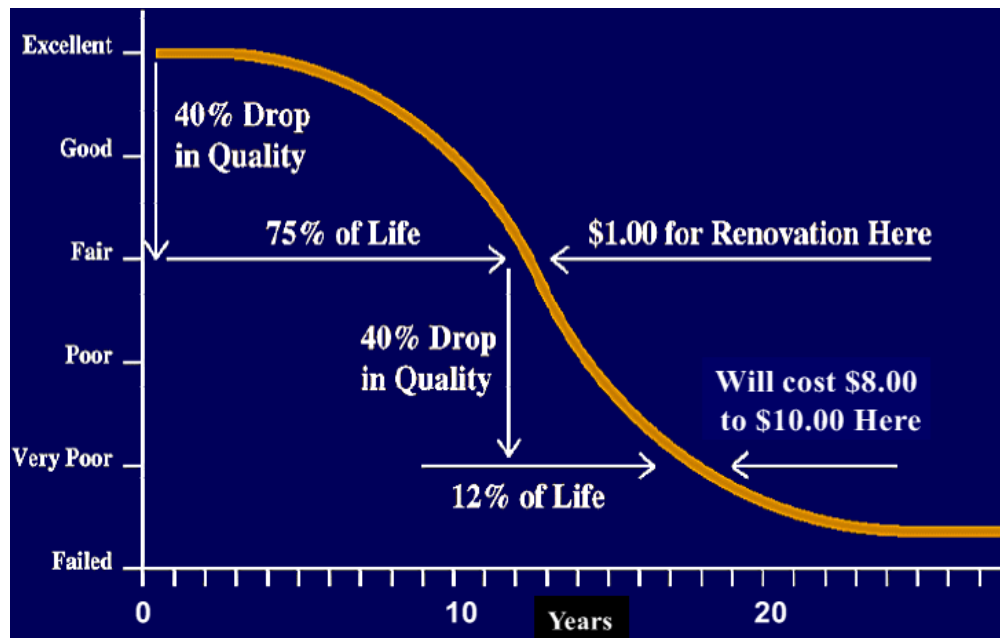
OVERLOOK STREET: 72 PCI



OLD UPTON ROAD: 37 PCI

With the passage of the override, the Town is now able to appropriately fund the pavement management plan it has developed. The theory of pavement management is based on predicting roadway deterioration. The figure below dramatically illustrates the key concept of making timely maintenance repairs, thereby averting the need for far more expensive structural repairs. The goal is to save money in both the short and long run by developing a road repair program that minimizes expenditures. A roadway worsens slowly at the beginning of its life. This level of deterioration per year increases drastically as the pavement reaches near middle age. When the pavement is near the end of its projected life span, the pavement worsens at a slower rate once again. The point where the pavement approaches middle age, before the curve drops off sharply, is considered the critical zone in the pavement's life. Before this point, it is relatively inexpensive to keep a roadway in good service, while after this point it becomes much more expensive to keep the roadway in good service condition.

## ROAD STABILIZATION FUND



The table below contains a list of the road projects that will be completed during the summer of 2015.

Street Name	From	To	Length	Treatment
BRIGHAM HILL RD	200' S OF ROSE LA	1387' S OF ROSE LA	1187	Full-Depth Reclaim
BRIGHAM HILL RD	WORCESTER ST	JAY ST	1635	Full-Depth Reclaim
BRIGHAM HILL RD	50' N OF KAY ST	200' S OF ROSE LA	2510	Full-Depth Reclaim
BRIGHAM HILL RD	JAY ST	50' N OF KAY ST	607	Full-Depth Reclaim
BRIGHAM HILL RD	466' E OF HUDSON	PROVIDENCE RD	1464	Full-Depth Reclaim
ELMWOOD ST	MAIN ST (E)	MAIN ST (W)	4127	Full-Depth Reclaim
FERRY ST	MAIN ST	100' N OF DEMERS	885	Full-Depth Reclaim
FERRY ST	CABOT ST	DEPOT ST	1105	Full-Depth Reclaim
KEITH HILL RD	OLD UPTON RD	SALISBURY ST	4099	Full-Depth Reclaim
NORTH BRIGHAM HILL	BRIGHAM HILL RD	300' S OF WHEELER	1000	Full-Depth Reclaim
Total Miles:			3.53	

## STATE ASSESSMENTS

The Cherry Sheet is a form showing all state and county charges assessed against the Town, as certified by the state director of accounts. The Town is estimating a 2% increase in State Assessments for a total of \$819,521. The following are explanations on each of the Assessments charged from the State.

**AIR POLLUTION CONTROL.** The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Grafton is a member, has a staff of 35 pollution inspectors. The Commission is empowered through the Office of the Governor and has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety

**MBTA.** The Massachusetts Bay Transportation Authority (MBTA) provides bus/minibus, trackless trolley and underground subway transportation across the Town. The MBTA is composed of 175 communities: the 14 original member communities of the Metropolitan Transit Authority and 161 additional communities that are receiving MBTA service. The MBTA is required to assess each community's share of the overall assessment.

All communities associated with the Authority must contribute to the MBTA State and Local Assistance Fund. Beginning in FY07, this amount will be adjusted each July 1 by the rate of inflation unless the total assessment exceeds 102.5 percent of the previous year's assessment. An individual community's assessment is determined based on the following formula: each community's assessment shall equal its weighted share of the total population of the 175 communities in the MBTA. Chapter 161A of the Acts of 2000, which increased the number of communities in the MBTA from 78 to 175, also determined the share for each community in conjunction with the 2010 U.S. Census.

**REGISTRY OF MOTOR VEHICLES-HOLD PROGRAM.** Since February 1985, the Parking Violations Bureau has implemented a provision of Massachusetts General Laws, Chapter 90, which enables the Town to request that the state Registry of Motor Vehicles not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets. This provision is imposed after the motorist has failed to pay the parking tickets and had an opportunity for a hearing. This program has resulted in a significant decrease in the number of delinquent payments.

**SCHOOL CHOICE SENDING.** Assesses the sending municipality or regional school district for pupils attending another school district under school choice. School choice tuition charges are assessed against the sending district and paid to the receiving school district.

**CHARTER SCHOOL SENDING TUITION.** Assesses the sending municipality or regional school district for pupils attending charter schools. Charter school tuition charges are assessed against the sending district and paid to the charter school district. Charter Schools receive per-pupil payments from sending districts equal to the average cost per student in that district, plus a capital funding share equal to the state average of what districts pay per pupil in principal and interest for land and buildings.



# BLACKSTONE VALLEY TECH ASSESSMENT

Grafton is served by the Blackstone Valley Regional Vocational Technical (BVT) School District. The School District serves 1100 students who have chosen to learn in an atmosphere that is relevant to their interests, aptitudes, and strengths. The Career Vocational Technical Education goes hand in hand with rigorous academic programming as well as outstanding extracurricular activities. The Town is assessed by the BVT School District for the number of pupils from the Town enrolled in the BVT School District. In FY2015, the BVT District budget was \$20,920,532 of which \$11,851,331 was obtained through Town Assessments. The FY2015 Assessment for the Town of Grafton was just over \$880,000 which is what the Town has used as a placeholder for the FY2016 budget. There has been a steady decline in the number of students enrolled in BVT from Grafton, so it is likely that the Town's Assessment will be less.

BVT is fully accredited by the New England Association of Schools and Colleges. It is regulated by the Massachusetts Board of Elementary and Secondary Education and is a part of the Massachusetts network of regional vocational technical high schools. BVT serves the following communities:

- Bellingham
- Blackstone
- Douglas
- Grafton
- Hopedale
- Mendon
- Milford
- Millbury
- Millville
- Northbridge
- Sutton
- Upton
- Uxbridge

In FY2015, the Valley Tech budget utilized \$250,000 in available reserve funds, and the planned to use grants, cost reduction, and additional revenue to achieve a modest 2.5% increase.

The approved budget is the sole funding request that Valley Tech will make of its member communities for the year. With the exception of special debt or an occasional capital improvement initiative, Valley Tech's annual budget request includes workers' compensation, health and other insurance, unemployment, snow removal, federal/state revenue shortfalls, central office, bookkeeping, treasurer, legal, audit, and other expenses. Special Education and Student Assessment costs are also included within the annual budget. Valley Tech staff and students are able to undertake much of the maintenance of the building along with monitoring the facility's complex ventilation and heating system, saving thousands of dollars in outside labor costs.

## TOWN MEETING WARRANT ARTICLES

Each May and October, various articles are being prepared for Town Meeting's consideration. The following articles are currently proposed to be funded through the general tax levy:

- Fire Department Retirement - \$1,000
- Town Common Repairs and Maintenance - \$2,700
- Unemployment Compensation - \$60,000

Additionally, \$50,000 has been set aside for any potential needs that may arise for the October Town Meeting.

## MODERATOR - 114 - SUMMARY

### Department Description:

The Moderator is an elected position established in the Town Charter.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$150	\$150	\$150	\$0	0.0%
Expenses	\$260	\$300	\$300	\$300	\$0	0.0%
Total	\$260	\$450	\$450	\$450	\$0	0.0%

comparisons made using the Town Admin budget

### Budget Statement:

This budget supports the annual FY16 anticipated expenses related to holding the May and October Town Meetings.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Moderator					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

To help facilitate the democratic process in Town by ensuring open and productive Town Meetings.

## Departmental Budgets

### MODERATOR - 114 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b>	\$ -	\$ 150	\$150.00	\$150.00
The Moderator is an elected position and serves as the Department Head				
<b>PERSONNEL TOTAL</b>	<b>\$ -</b>	<b>\$ 150</b>	<b>\$150.00</b>	<b>\$150.00</b>

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional &amp; Technical</b>	\$ 260	\$ 300	\$300.00	\$300.00
Supplies and Services for Town Meeting				
<b>EXPENSES TOTAL</b>	<b>\$ 260</b>	<b>\$ 300</b>	<b>\$300.00</b>	<b>\$300.00</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 260</b>	<b>\$ 450</b>	<b>\$450.00</b>	<b>\$450.00</b>

## SELECTMEN - 122 - SUMMARY

### Department Description:

The five-member Board of Selectmen are elected for terms of three years and serve as the Chief Executive body of the Town.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$38,521	\$49,500	\$52,005	\$52,005	\$2,505	5.1%
Expenses	\$14,354	\$12,700	\$11,600	\$11,600	-\$1,100	-8.7%
Total	\$52,875	\$62,200	\$63,605	\$63,605	\$1,405	2.3%

comparisons made using the Town Admin budget

### Budget Statement:

The annual budget for the Board of Selectmen primarily consists of the salary for the Administrative Assistant to the Board. An annual performance increase has been budgeted for this position. Expenses have been slightly decreased to match past spending trends.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Selectmen					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	1.0	1.0	1.0	1.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	1.0	1.0	1.0	1.0	0.0

comparisons made using the Town Admin budget

### Goals:

To continue with the formulation and promulgation of policy directives and guidelines that establishes the most prudent direction for Town operations.



**SELECTMEN - 122 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5111 Elected/Appointed Boards</b> Each of the five members of the Board of Selectmen receive an annual stipend of \$1,000	\$ 5,000	\$ 5,000	\$5,000.00	\$5,000.00
<b>5112 Department Head</b> Administrative Assistant to the Board of Selectmen	\$ 30,602	\$ 40,500	\$43,005.00	\$43,005.00
<b>5130 Overtime</b> Cover costs associated with recording minutes at Selectmen meetings	\$ 2,919	\$ 4,000	\$4,000.00	\$4,000.00
<b>PERSONNEL TOTAL</b>	<b>\$ 38,521</b>	<b>\$ 49,500</b>	<b>\$52,005.00</b>	<b>\$52,005.00</b>

## Departmental Budgets

### SELECTMEN - 122 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b> Various studies, initiatives, and consulting services as directed by the Board of Selectmen	\$ 6,483	\$ 5,000	\$ 5,000	\$ 5,000
<b>5330 Conference/Seminar Fees</b> For Board or Board Assistant	\$ 360	\$ 1,200	\$ 800	\$ 800
<b>5340 Communications</b> Posting of legal notices/newspaper advertisements	\$ 1,005	\$ -	\$ -	\$ -
<b>5420 Office Supplies</b> File folders, binders, envelopes, pens, and notepads	\$ 600	\$ 1,500	\$ 800	\$ 800
<b>5710 Instate Travel</b> Reimbursement of staff and Board for use of personal vehicle	\$ -	\$ 500	\$ 500	\$ 500
<b>5715 Dues, Memberships, Schooling</b> Board or Board Assistant attendance of meetings and trainings	\$ 3,510	\$ 2,000	\$ 2,000	\$ 2,000
<b>5730 Dues and Memberships</b> Membership fees and annual dues	\$ 2,396	\$ 2,500	\$ 2,500	\$ 2,500
<b>EXPENSES TOTAL</b>	<b>\$ 14,354</b>	<b>\$ 12,700</b>	<b>\$11,600.00</b>	<b>\$11,600.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 52,875</b>	<b>\$ 62,200</b>	<b>\$63,605.00</b>	<b>\$63,605.00</b>

### TOWN ADMINISTRATOR - 123 - SUMMARY

#### Department Description:

The Town Administrator is the chief administrative and chief financial officer of the Town, directly responsible to the Board of Selectmen for the administration of all Town affairs as provided in the Town Charter. The Office of the Town Administrator provides leadership and support to all Town Departments and is responsible for implementing the policies of the Board of Selectmen.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$264,581	\$281,854	\$328,335	\$328,335	\$46,481	16.5%
Expenses	\$49,455	\$63,864	\$58,400	\$58,400	-\$5,464	-8.6%
Total	\$314,036	\$345,718	\$386,735	\$386,735	\$41,017	11.9%

comparisons made using the Town Admin budget

#### Budget Statement:

The Office of the Town Administrator's budget increase is consistent with the overall increase of the entire Town budget. Additional funding has been requested for the Town's portion of the HR Director position located in the School Department.

PERSONNEL			FY16			
Town Administrator	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE	
Managerial	2.0	2.0	2.0	2.0	0.0	
Clerical	1.0	1.0	1.0	1.0	0.0	
Professional/Technical	0.0	0.0	0.0	0.0	0.0	
Total	3.0	3.0	3.0	3.0	0.0	

comparisons made using the Town Admin budget

#### Goals:

To continue to help improve the efficiency and effectiveness of all Town operations.

## Departmental Budgets

### TOWN ADMINSTRATOR - 123 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Town Administrator is the chief administrative officer of the Town.	\$ 126,290	\$ 128,504	\$ 134,967	\$ 134,967
<b>5113 Administrative Personnel</b> This line item covers the Administrative Assistant to the Town Administrator as well as the Town's portion of the Human Resources Director position located in the School Department.	\$ 50,000	\$ 51,750	\$ 87,788	\$ 87,788
<b>5120 Assistant Town Administrator</b> The Assistant provides a range of administrative and supervisory services working with the Town Administrator to plan, coordinate, and analyze the provision of services.	\$ 73,624	\$ 84,600	\$ 88,580	\$ 88,580
<b>5130 Overtime</b> This will cover additional hours worked by the Administrative Assistant, if necessary.	\$ 1,782	\$ 2,000	\$ 2,000	\$ 2,000
<b>5156 Annuity</b> Deferred compensation pursuant to the contract with the Town Administrator.	\$ 10,385	\$ 12,500	\$ 12,500	\$ 12,500
<b>5158 Disability Insurance</b> Supplemental insurance pursuant to the contract with the Town Administrator.	\$ 500	\$ 500	\$ 500	\$ 500
<b>5159 Life Insurance</b> Supplemental insurance pursuant to the contract with the Town Administrator.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>PERSONNEL TOTAL</b>	<b>\$ 264,581</b>	<b>\$ 281,854</b>	<b>\$328,335.00</b>	<b>\$328,335.00</b>

**TOWN ADMINISTRATOR - 123 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b> This line item provides funding for a variety of professional consultant services throughout the year.	\$ 37,889	\$ 50,850	\$ 45,000	\$ 45,000
<b>5330 Conference/Seminar Fees</b> Conferences or seminars could include: MMA, ICMA, MMPA (Personnel), MAPPO (Procurement), or other classes.	\$ 3,040	\$ 3,450	\$ 3,500	\$ 3,500
<b>5340 Communications</b> Cell phone reimbursements of office staff \$30/month; phone equipment at \$42 month; and newspaper postings \$80.	\$ 920	\$ 1,664	\$ 1,750	\$ 1,750
<b>5420 Office Supplies</b> Pens, toner and ink, folders, notepads, binders.	\$ 276	\$ 500	\$ 500	\$ 500
<b>5710 Instate Travel</b> Mileage and lodging for conference and training. Contractual reimbursement for Town Administrator.	\$ 4,887	\$ 5,000	\$ 5,000	\$ 5,000
<b>5730 Dues and Memberships</b> ICMA and MMMA dues and memberships.	\$ 2,444	\$ 2,400	\$ 2,650	\$ 2,650
<b>EXPENSES TOTAL</b>	<b>\$ 49,455</b>	<b>\$ 63,864</b>	<b>\$58,400.00</b>	<b>\$58,400.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 314,036</b>	<b>\$ 345,718</b>	<b>\$386,735.00</b>	<b>\$386,735.00</b>



## FINANCE COMMITTEE - 131 - SUMMARY

### Department Description:

The Finance Committee is a 9 member committee that is established in the General By-Laws and appointed by the Moderator. The Committee is responsible for reviewing the financial implications of each warrant article and the reviewing the entire Town operating budget.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$8,741	\$9,106	\$9,380	\$9,380	\$274	3.0%
Expenses	\$6,739	\$7,950	\$7,950	\$7,950	\$0	0.0%
Equipment	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$15,481</b>	<b>\$17,056</b>	<b>\$17,330</b>	<b>\$17,330</b>	<b>\$274</b>	<b>1.6%</b>

comparisons made using the Town Admin budget

### Budget Statement:

This budget request provides an annual wage increase for the Administrative Assistant to the Finance Committee.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
<b>Finance Committee</b>					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.2	0.2	0.2	0.2	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

To provide sound fiscal oversight and recommendations to help Town Meeting make informed decisions.

## Departmental Budgets

### FINANCE COMMITTEE - 131 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5113 Administrative Personnel</b> The Administrative Assistant to the Finance Committee is budgeted for 520 hours per year.	\$ 8,741	\$ 9,106	\$9,380.00	\$9,380.00
<b>PERSONNEL TOTAL</b>	<b>\$ 8,741</b>	<b>\$ 9,106</b>	<b>\$9,380.00</b>	<b>\$9,380.00</b>

### FINANCE COMMITTEE - 131 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5330 Conference/Seminar Fees</b>	\$ 90	\$ 180	\$ 180	\$ 180
<b>5400 Supplies</b> Line is dedicated to legal publications/advertising	\$ 5,760	\$ 6,500	\$ 6,500	\$ 6,500
<b>5420 Office Supplies</b> Line is dedicated to supplies and internet access	\$ 557	\$ 700	\$ 700	\$ 700
<b>5581 Meals</b> Line is dedicated for lunches	\$ 186	\$ 300	\$ 300	\$ 300
<b>5730 Dues and Memberships</b> Line is dedicated to Annual Association of Finance Committees dues and membership meeting attendance	\$ 236	\$ 270	\$ 270	\$ 270
<b>EXPENSES TOTAL</b>	<b>\$ 6,739</b>	<b>\$ 7,950</b>	<b>\$7,950.00</b>	<b>\$7,950.00</b>

#### EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5880 Equipment Outlay</b> Previously used for a printer replacement	\$ -	\$ -	\$0.00	\$0.00
<b>EQUIPMENT TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 15,481</b>	<b>\$ 17,056</b>	<b>\$17,330.00</b>	<b>\$17,330.00</b>

## RESERVE FUND - 132 - SUMMARY

### Department Description:

The reserve fund is managed by the Finance Committee and is utilized to cover unforeseen expenses that arise during the fiscal year within the entire operating budget.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$0	\$75,000	\$75,000	\$75,000	\$0	0.0%
Total	\$0	\$75,000	\$75,000	\$75,000	\$0	0.0%

comparisons made using the Town Admin budget

### Budget Statement:

The FY16 request is level in comparison to FY15.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Reserve Fund					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

To ensure the effective operation of Town government in the event of unforeseen expenses which cannot be covered by line items within the budget as approved at Town Meeting.

## Departmental Budgets

### RESERVE FUND - 132 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5780 Reserve Fund</b>	\$ -	\$ 75,000	\$75,000.00	\$75,000.00
The reserve fund is utilized to cover unforeseen expenses throughout the budget; \$32,386 was transferred in FY14				
<b>EXPENSES TOTAL</b>	\$ -	\$ 75,000	\$75,000.00	\$75,000.00
<b>DEPARTMENTAL TOTAL</b>	\$ -	\$ 75,000	\$75,000.00	\$75,000.00

## TOWN ACCOUNTANT - 135 - SUMMARY

### Department Description:

The Town Accountant has the legal obligation to oversee all financial activity of the municipality, thus playing a critical role in the system of statutory checks and balances established to safeguard local assets. The office serves as an internal service department processing all invoices and reviewing all payrolls; reconciles cash, receivables and special fund balances with the Treasurer/Collector; assists/advises the Town Administrator on financial matters, specifically, budgetary, M.G.L.'s, and Town Meeting warrant preparation; is responsible for timely and accurate submission of all reports required by the State; assists in the preparation of the Tax RECAP; and prepares other reports and financial analysis as required to ensure a successful annual audit.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$119,567	\$126,108	\$129,706	\$129,706	\$3,598	2.9%
Expenses	\$9,451	\$11,761	\$12,635	\$12,635	\$874	7.4%
Equipment	\$0	\$1,250	\$0	\$0	-\$1,250	0.0%
Total	\$129,017	\$139,119	\$142,341	\$142,341	\$4,472	2.3%

comparisons made using the Town Admin budget

### Budget Statement:

Expenditures increased by \$874 due to increasing software support and book binding costs. Support staff salary increase per Collective Bargaining Agreement; Department Head increases based on evaluation/merit.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Town Accountant					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	1.4	1.0	1.0	1.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	2.4	2.0	2.0	2.0	0.0

comparisons made using the Town Admin budget

### Goals:

To continue to develop written policies and standard operating procedures and further expand the internal audit function. Additionally, working to continue maximizing the use of the financial software to streamline processes and maximize reporting capabilities.



## Departmental Budgets

### TOWN ACCOUNTANT - 135 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Town Accountant serves as full-time Department Head.	\$ 80,944	\$ 84,500	\$86,613.00	\$86,613.00
<b>5113 Administrative Personnel</b> The Accounting department budgets one full-time staff that assists the Town Accountant with payable and payroll preparation, reporting, journal entries and other duties as required to meet departmental goals.	\$ 38,598	\$ 40,008	\$41,493.00	\$41,493.00
<b>5126 Assistant Stipend</b> Annual stipend for the Assistant Accountant	\$ -	\$ 1,000	\$1,000.00	\$1,000.00
<b>5130 Overtime</b> Overtime is budgeted but only used in unusual circumstances to meet departmental goals within deadlines.	\$ 25	\$ 600	\$600.00	\$600.00
<b>PERSONNEL TOTAL</b>	<b>\$ 119,567</b>	<b>\$ 126,108</b>	<b>\$129,706.00</b>	<b>\$129,706.00</b>

**TOWN ACCOUNTANT - 135 - DETAIL**

**EXPENSES**

Line Item			FY16		TOWN ADMIN.
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST		
<b>5240 Repair and Maintenance</b>	\$ 501	\$ 500	\$800.00		\$800.00
Monthly maintenance of printer (\$225 - FY15 \$205) and book binding of general ledger (\$500) and misc. repairs if needed (FY14 Xerox maintenance kit = \$315.00)					
<b>5300 Professional and Technical</b>	\$ 6,224	\$ 6,786	\$7,350.00		\$7,350.00
Annual maintenance of financial software - expect 8% increase (includes remote support link \$180)					
<b>5330 Conference/Seminar Fees</b>	\$ 744	\$ 1,000	\$1,000.00		\$1,000.00
Annual MMAAA Education Program, June or Fall MMAAA Conference and/or misc. training, i.e., Municipal Law Update, Career Track, MCPPO, DOR, or DOE workshops as needed					
<b>5420 Office Supplies</b>	\$ 976	\$ 2,050	\$2,050.00		\$2,050.00
Toner cartridges (\$1,100), warrants supplies (\$300), forms (\$150), misc. binders, calc tapes/ribbons, supplies (\$350)					
<b>5710 Instate Travel</b>	\$ 595	\$ 1,000	\$1,000.00		\$1,000.00
Annual MMAAA Education Program, June or Fall MMAAA Conference and/or misc. training, i.e., Municipal Law Update, Career Track, MCPPO, DOR, or DOE workshops					
<b>5730 Dues and Memberships</b>	\$ 410	\$ 425	\$435.00		\$435.00
Mass. Gov. Finance Officers (Acct), M.M.A.A.A. (Acct & Asst), Mass. Sch. Bus. Off. Assn. (Accountant) proj. increase 7%					
<b>EXPENSES TOTAL</b>	<b>\$ 9,451</b>	<b>\$ 11,761</b>	<b>\$12,635.00</b>		<b>\$12,635.00</b>

## Departmental Budgets

### TOWN ACCOUNTANT - 135 - DETAIL

#### EQUIPMENT

Line Item			FY16		TOWN ADMIN.
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST		
<b>5880 New Equipment</b>	\$ -	\$ 1,250	\$0.00		\$0.00
Previously requested a scanner/printer/copier					
<b>EQUIPMENT TOTAL</b>	<b>\$ -</b>	<b>\$ 1,250</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 129,017</b>	<b>\$ 137,869</b>	<b>\$142,341.00</b>		<b>\$142,341.00</b>

## ASSESSOR - 141 - SUMMARY

### Department Description:

The Assessors Department is responsible for maintaining databases of all of the properties, determining the property values and classifying all of the property in the Town. The Department grants abatements and exemptions when applicable and is responsible for administering excise taxes. The Assessors Department is responsible for conducting property inspections upon sale, construction, and as part of DOR required cyclical program.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$138,221	\$146,524	\$146,480	\$145,786	-\$738	-0.5%
Expenses	\$13,871	\$22,105	\$22,675	\$22,675	\$570	2.6%
Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.0%
<b>Total</b>	<b>\$162,093</b>	<b>\$178,629</b>	<b>\$179,155</b>	<b>\$178,461</b>	<b>-\$168</b>	<b>-0.1%</b>

comparisons made using the Town Admin budget

### Budget Statement:

Department salaries have decreased slightly due to new hires coming in at a lower rate than their predecessors. Expenses are up slightly for inflationary adjustments.

PERSONNEL			FY16		CHANGE
Assessor	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	2.0	2.0	2.0	2.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

Achieve fair and equitable assessments. Work towards goal of condo valuation within the CAMA database.

## Departmental Budgets

### ASSESSOR - 141 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5111 Elected/Appointed Boards</b> There are 3 appointed members for the Board of Assessors. They each receive a stipend which this line item covers.	\$ 750	\$ 1,000	\$1,000.00	\$1,000.00
<b>5112 Department Head Salary</b> Full time Department Head	\$ 65,922	\$ 67,900	\$66,219.00	\$66,219.00
<b>5113 Administrative Personnel</b>  The Assessing department employs two full-time staff that serve the public in managing excise abatements, data entry, and answering a variety of complex assessment related inquiries.	\$ 70,393	\$ 77,124	\$77,467.00	\$77,467.00
<b>5130 Overtime</b> Overtime is budgeted but only for emergency needs or off hour inspections.	\$ 1,157	\$ 500	\$1,100.00	\$1,100.00
<b>PERSONNEL TOTAL</b>	<b>\$ 138,221</b>	<b>\$ 146,524</b>	<b>\$145,786.00</b>	<b>\$145,786.00</b>

## Departmental Budgets

### ASSESSOR - 141 - DETAIL

#### EXPENSES

Line Item			FY16		TOWN ADMIN.
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST		
<b>5300 Professional and Technical</b>	\$ 6,361	\$ 9,950	\$10,150.00		\$10,150.00
Updates to DOR CAMA and support: \$2300					
RRC Personal Property Software \$1000					
Registry of Deeds \$400, MLS Subscrip \$350					
Commercial permit inspections \$1100					
Assessor map update \$5000 (FY12 = \$3,319; FY14 = 2,767)					
<b>5315 Interim Year Adjustments</b>	\$ 1,000	\$ 6,600	\$6,600.00		\$6,600.00
Wireless utility valuation \$1000					
Commercial/Industrial interim adjustments					
<b>5330 Conference/Seminar Fees</b>	\$ 2,876	\$ 1,320	\$1,690.00		\$1,690.00
MAAO Conferences \$200, WCAA meetings/workshops \$400, MAA classes \$900, Leg update \$120, clerk workshops \$70					
<b>5420 Office Supplies</b>	\$ 1,415	\$ 1,600	\$1,600.00		\$1,600.00
Pens, colored paper for certificates and duplication of applications, file folders, binders, page dividers, labels used for abutters lists, disks, report covers for ATB.					
<b>5710 Instate Travel</b>	\$ 2,085	\$ 2,400	\$2,400.00		\$2,400.00
Mileage for inspections and school					
<b>5730 Dues and Memberships</b>	\$ 134	\$ 235	\$235.00		\$235.00
WCAA \$84, MAAO \$150					
<b>EXPENSES TOTAL</b>	<b>\$ 13,871</b>	<b>\$ 22,105</b>	<b>\$22,675.00</b>		<b>\$22,675.00</b>



## Departmental Budgets

### ASSESSOR - 141 - DETAIL

#### EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5857 Res. Field Card Verification</b>	\$ 10,000	\$ 10,000	\$10,000.00	\$10,000.00
Annual estimated cost for contracted services to complete cyclical inspections				
<b>EQUIPMENT TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 162,093</b>	<b>\$ 178,629</b>	<b>\$178,461.00</b>	<b>\$178,461.00</b>

## TREASURER/COLLECTOR - 145 - SUMMARY

### Department Description:

The Treasurer/Collector's Office manages the collection of all Town revenues, and pays vendors and payroll per Town warrants. The Office is also responsible for the management of all Town investments, borrowing for capital projects, and monitoring real estate balances. When necessary the Office places properties into Tax Title for non-payment.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$218,182	\$235,121	\$226,155	\$226,155	-\$8,966	-3.8%
Expenses	\$90,375	\$107,746	\$107,035	\$107,035	-\$711	-0.7%
Equipment	\$390	\$1,250	\$1,250	\$500	-\$750	-60.0%
<b>Total</b>	<b>\$308,946</b>	<b>\$344,117</b>	<b>\$334,440</b>	<b>\$333,690</b>	<b>-\$9,677</b>	<b>-3.0%</b>

comparisons made using the Town Admin budget

### Budget Statement:

Fiscal Year 2016 will continue to be a growth year for the Treasurer/Collector's office. The staff continues to learn the policies and procedures of the office as we work to bring current all aspects associated with our office functions. FY16 brings a slight decrease in salaries due to one full-time position becoming part-time.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Treasurer/Collector</b>					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	3.0	3.0	3.0	3.0	0.0
Professional/Technical	1.0	1.0	1.0	1.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

Continue to fully train and cross-train all staff. Develop operational schedules for the office. Work on standard operating procedures and processes with other town departments.

**TREASURER/COLLECTOR - 145 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Treasurer/Collector serves as the fulltime Department Head.	\$61,527	\$ 67,000	\$ 69,010	\$ 69,010
<b>5113 Administrative Personnel</b> The Department consists of 2.5 FTE clerks who are responsible for collecting all town revenues and general service to the public.	\$109,500	\$ 114,817	\$ 102,229	\$ 102,229
<b>5125 Assistant</b> The Assistant Treasurer/Collector is a full-time position appointed by the Board of Selectmen and reports directly to the Treasurer/Collector. The Assistant provides support in managing all aspects of the Department.	\$44,154	\$ 46,803	\$ 48,392	\$ 48,392
<b>5130 Overtime</b> The Department is open until 7PM on Tuesday evenings which requires funding for regular overtime. In addition given the volume of work performed by the office, special projects and busy times during the year require more hours.	\$1,074	\$ 4,500	\$ 4,500	\$ 4,500
<b>5140 Longevity</b> Pursuant to the contract with GMEA, one employee is eligible for longevity.	\$1,927	\$ 2,001	\$ 2,024	\$ 2,024
<b>PERSONNEL TOTAL</b>	<b>\$218,182</b>	<b>\$235,121</b>	<b>\$226,155</b>	<b>\$226,155.00</b>

**TREASURER/COLLECTOR - 145 - DETAIL**

EXPENSES Page 1 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5240 Repair and Maintenance</b> The repair and maintenance line item is used to pay the service contract on our Xerox printer. This is a monthly fee of \$17.08 for FY15. A 10% increase in the fee has been budgeted.	\$ 186	\$ 205	\$ 250	\$ 250
<b>5300 Professional and Technical</b> This line is used to pay vendors including our payroll company, bill printers/postage, the T/C's share of the financial software expenses, time and attendance system expenses, and other outsourced services.	\$ 68,071	\$ 80,550	\$ 80,550	\$ 80,550
<b>5330 Conference/Seminar Fees</b> This item is used to pay the cost of registration fees for seminars, conferences & classes attended by all staff.	\$ 280	\$ 1,168	\$ 1,030	\$ 1,030
<b>5415 Tax Title Expense</b> The Tax Title Expense is used for advertising costs, recording fees and other expenses incurred in the annual tax taking process. Plus, MGL 60:50B requirements need budget funding of at least \$11,760 (147 parcels @ \$80 each)	\$ 18,000	\$ 19,220	\$ 18,760	\$ 18,760
<b>5420 Office Supplies</b> Office Supplies including printed envelopes, pens, pencils, note pads, binders, file folders, tabs, stampers, ink, calculator tapes and ribbons, calendars, staples, and paper clips.	\$ 3,008	\$ 4,698	\$ 4,695	\$ 4,695

## Departmental Budgets

### TREASURER/COLLECTOR - 145 - DETAIL

#### EXPENSES Page 2 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5710 Instate Travel</b> Expenses for mileage, meals and hotels costs for seminars, conferences & classes attended by all staff.	\$ 344	\$ 1,300	\$ 1,300	\$ 1,300
<b>5730 Dues and Memberships</b> The Treasurer/Collector and Assistant are members of the MCTA, Worcester County CTA and MGFOA - the office also annually renews to receive VERIBANC bank rating info.	\$ 485	\$ 605	\$ 450	\$ 450
<b>EXPENSES TOTAL</b>	<b>\$ 90,374.60</b>	<b>\$ 107,746.00</b>	<b>\$107,035.00</b>	<b>\$107,035.00</b>

### TREASURER/COLLECTOR - 145 - DETAIL

#### EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5880 New Equipment</b> This line is used each year to update & replace outdated office equipment.	\$ 390	\$ 1,250	\$ 1,250	\$500.00
<b>EQUIPMENT TOTAL</b>	<b>\$ 390</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$500.00</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 308,946</b>	<b>\$ 344,117</b>	<b>\$ 334,440</b>	<b>\$333,690.00</b>

### LEGAL - 151 - SUMMARY

#### Department Description:

The Legal Department serves to proactively protect the interests of the Town and defend against any lawsuits in which the Town may be named. The Town contracts for legal services on an annual basis.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$141,705	\$129,500	\$118,000	\$118,000	-\$11,500	-8.9%
Total	\$141,705	\$129,500	\$118,000	\$118,000	-\$11,500	-8.9%

comparisons made using the Town Admin budget

#### Budget Statement:

This budget supports the annual FY16 anticipated expenses related to general legal counsel, labor counsel, and specialized legal counsel. This budget is slightly less than FY15 since there will be no collective bargaining agreements under negotiation.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Legal					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

#### Goals:

To continue to protect the interests of the Town.



## Departmental Budgets

### LEGAL - 151 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5301 Professional and Technical</b>	\$ 118,079	\$ 102,000	\$ 98,000	\$ 98,000
This line item covers general and specialized counsel expenses.				
<b>5302 Professional and Technical</b>	\$ 23,625	\$ 27,500	\$ 20,000	\$ 20,000
This line item covers labor counsel expenses. This line has been decreased because there will be no labor contracts that will need to be negotiated in the next fiscal year.				
<b>EXPENSES TOTAL</b>	<b>\$ 141,705</b>	<b>\$ 129,500</b>	<b>\$118,000.00</b>	<b>\$118,000.00</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 141,705</b>	<b>\$ 129,500</b>	<b>\$118,000.00</b>	<b>\$118,000.00</b>

## TEMPORARY STAFF - 153 - SUMMARY

### Department Description:

This Department establishes a mechanism for the Town to be able to meet any temporary unforeseen staffing needs throughout the fiscal year. This line also covers any expenses for an intern position.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$2,000	\$4,000	\$4,000	\$2,000	100.0%
Expenses	\$1,702	\$2,000	\$1,000	\$1,000	-\$1,000	-50.0%
<b>Total</b>	<b>\$1,702</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$1,000</b>	<b>25.0%</b>

comparisons made using the Town Admin budget

### Budget Statement:

The Town has been very successful with hiring intern positions. This not only promotes future generations of public servants, but the Town receives a very good return on its investment with high-quality work output and a relatively low cost. Several of these interns have become full-time employees with the Town. The budget has been increased by \$1,000 for additional intern hours.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Temporary Staff</b>					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

To supplement and enhance the operation of Town offices as needed.

## Departmental Budgets

### TEMPORARY STAFF - 153 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5100 Personnel Services</b>	\$ -	\$ 2,000	\$4,000.00	\$4,000.00
This line item would cover the wages of a temporary staff or an intern should one be needed.				
<b>PERSONNEL TOTAL</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>

### TEMPORARY STAFF - 153 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5200 Temporary Staff Services</b>	\$ 1,702	\$ 2,000	\$1,000.00	\$1,000.00
This line item would cover the expenses related to contracting with a temporary staffing firm if needed.				
<b>EXPENSES TOTAL</b>	<b>\$ 1,702</b>	<b>\$ 2,000</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,702</b>	<b>\$ 4,000</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

## Departmental Budgets

### M.I.S./G.I.S. - 155 - SUMMARY

#### Department Description:

The Management Information Systems/Geographic Information Systems (M.I.S./G.I.S.) Department manages the Town's Information Technology infrastructure and systems. This budget has changed significantly. The IT oversight functions will now be under the School Department. This budget includes \$50,000 to cover the cost of an additional IT Technician in the School Department. Overall, costs have decreased significantly by eliminating the IT consultant and the orthophotography expenses from last year.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$7,950	\$8,190	\$50,000	\$50,000	\$41,810	510.5%
Expenses	\$243,213	\$180,710	\$29,308	\$29,308	-\$151,402	-83.8%
Equipment	\$13,914	\$16,100	\$8,600	\$8,600	-\$7,500	-46.6%
Total	\$265,077	\$205,000	\$87,908	\$87,908	-\$109,592	-57.1%

comparisons made using the Town Admin budget

#### Budget Statement:

This budget provides the needed resources to continue to ensure an effective and secure network IT environment for the Town. GIS updates, web hosting and annual data enhancements.

PERSONNEL			FY16		CHANGE
M.I.S./G.I.S.	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.1	0.1	0.1	0.1	0.0
Total	0.1	0.1	0.1	0.1	0.0

comparisons made using the Town Admin budget

#### Goals:

Continue the technology refresh/placement program for all computers. Provide timely support to users with IT problems through the new agreement with the School Department. Support the full utilization of the Fiber Municipal Area Network. Assist with the automation of business processes as requested by departments.

## Departmental Budgets

### M.I.S./G.I.S. - 155 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5126 MIS Stipend</b>	\$ 7,950	\$ 8,190	\$50,000.00	\$50,000.00
This line item covers the transfer to the School Department for the IT employee that works on Town projects.				
<b>PERSONNEL TOTAL</b>	<b>\$ 7,950</b>	<b>\$ 8,190</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>

### M.I.S./G.I.S. - 155 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5249 IT Maintenance</b>	\$ 222,691	\$ 104,710	\$17,308.00	\$17,308.00
Virtual Town Hall Website Hosting - \$5,850				
Docushare Annual Maintenance - \$ 2,200				
Symantec antivirus TH \$3,558				
Eng Plotter Maint and supplies \$3,700				
Other-\$2,000				
<b>5275 G.I.S. Equipment Maintenance</b>	\$ 20,522	\$ 76,000	\$12,000.00	\$12,000.00
Web hosting fee-\$2,000; annual projects & annual licensing-				
<b>EXPENSES TOTAL</b>	<b>\$ 243,213</b>	<b>\$ 180,710</b>	<b>\$29,308.00</b>	<b>\$29,308.00</b>

## Departmental Budgets

### M.I.S./G.I.S. - 155 - DETAIL

#### EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	FY16	
			DEPT. REQUEST	TOWN ADMIN.
<b>5880 New Equipment</b>	\$ 13,914	\$ 16,100	\$8,600.00	\$8,600.00
New library computers, equipment for new hires				
<b>EQUIPMENT TOTAL</b>	<b>\$ 13,914</b>	<b>\$ 16,100</b>	<b>\$8,600.00</b>	<b>\$8,600.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 265,077</b>	<b>\$ 205,000</b>	<b>\$87,908.00</b>	<b>\$87,908.00</b>

## Departmental Budgets

### COPIERS - 156 - SUMMARY

#### Department Description:

This departmental account is used to manage the leasing and rental of copy machine workstations throughout the Municipal Center.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$16,300	\$22,000	\$18,500	\$18,500	-\$3,500	-15.9%
Total	\$16,300	\$22,000	\$18,500	\$18,500	-\$3,500	-15.9%

comparisons made using the Town Admin budget

#### Budget Statement:

This budget has been slightly decreased based upon current usage trends.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Copiers					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

#### Goals:

To better track the usage of copiers and printers throughout the Municipal Center, and to develop a multi-prong strategy to reduce the amount of paper used in Town operations.



## Departmental Budgets

### COPIERS - 156 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5270 Rental and Leases</b>	\$ 16,300	\$ 17,000	\$ 17,000	\$ 17,000
This line covers the monthly base lease charge as follows:				
Department of Public Works: \$200				
Clerk's Office (Main Municipal Ctr. Copier) \$600				
Building Inspector: \$200				
Planning Department: \$265				
Assessor: \$150				
TOTAL MONTHLY: \$1,415				
<b>5700 Other Charges and Rentals</b>	\$ -	\$ 5,000	\$ 1,500	\$ 1,500
This line covers the cost of toner and other supplies for the copiers plus billable printing fees beyond the monthly base lease price.				
<b>EXPENSES TOTAL</b>	<b>\$ 16,300</b>	<b>\$ 22,000</b>	<b>\$18,500.00</b>	<b>\$18,500.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 16,300</b>	<b>\$ 22,000</b>	<b>\$18,500.00</b>	<b>\$18,500.00</b>

## TOWN CLERK - 161 - SUMMARY

### Department Description:

The Town Clerk keeps official Town records, issues licenses, administers the electoral process consistent with the Town Charter, Town By-Laws, State and Federal Law and provides public information in an efficient and courteous manner. Additional responsibilities include the recording of a variety of official records and permanent documents, issuance of vital records and recording Town Meeting action. The office is also responsible for the administration of the Board of Registrars.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$118,673	\$139,530	\$143,757	\$143,757	\$4,227	3.0%
Expenses	\$6,590	\$8,035	\$14,925	\$14,925	\$6,890	85.7%
Total	\$125,264	\$147,565	\$158,682	\$158,682	\$11,117	7.5%

comparisons made using the Town Admin budget

### Budget Statement:

The budget remains very similar to last year. Some changes are reduced due to last year's requests for specific items, such as a date stamp for the office. Also, NEMCII Academy for the Assistant Town Clerk previously came out of 5710 (In State Travel), but now comes out of 5330 (Conference & Seminar Fees).

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Town Clerk					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	2.0	2.0	2.0	2.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	3.0	3.0	3.0	3.0	0.0

comparisons made using the Town Admin budget

### Goals:

This office seeks to continue to provide the level of customer service that has been the standard in the office for many years. We continue to organize the vault and we will continue to work on the archival preservation of historical documents stored there. We continue working to make the office more efficient and convenient for the public, by adding more streamlined methods of doing things and adding the opportunity for the public to use credit cards over the counter as well as online.

## Departmental Budgets

### TOWN CLERK - 161 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Town Clerk is a full-time elected position.	\$ 58,000	\$ 59,600	\$61,984.00	\$61,984.00
<b>5113 Administrative Personnel</b> The Town Clerk office staff consists of two full-time employees: Assistant Town Clerk and Administrative Assistant.	\$ 58,355	\$ 78,430	\$79,773.00	\$79,773.00
<b>5130 Overtime</b> This line item funds employee overtime when needed in accordance with the agreement with the GMEA	\$ 2,318	\$ 1,500	\$2,000.00	\$2,000.00
<b>PERSONNEL TOTAL</b>	<b>\$ 118,673</b>	<b>\$ 139,530</b>	<b>\$ 143,757</b>	<b>\$ 143,757</b>

## Departmental Budgets

### TOWN CLERK - 161 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b>	\$ 1,446	\$ 1,260	\$8,255.00	\$8,255.00
SoftRight software maintenance for Town Clerk Package - \$1200				
ARS 2 meetings at \$3500 each; \$55 microfilm storage fee				
<b>5330 Conference/Seminar Fees</b>	\$ 332	\$ 575	\$1,150.00	\$1,150.00
Registrations for 3 yearly conferences for Clerk & Assistant. NEMCII				
Academy for Assistant Town Clerk (up from last year because				
NEMCII previously came out of 5710, now 5330)				
<b>5420 Office Supplies</b>	\$ 3,688	\$ 2,700	\$2,200.00	\$2,200.00
Misc. Office Supplies (Folders, Notepads, Pens) \$750				
Binders for Vital Records \$700				
Computer Supplies \$500 - Security paper (\$45/1000 sheets) for				
Vital Records \$300(State Requirement). Down from last year when				
we purchased a new date stamp				
<b>5710 Instate Travel</b>	\$ 960	\$ 3,350	\$2,870.00	\$2,870.00
Mileage plus lodging, meals for MA Town Clerks Association				
Conferences: Fall \$350, Winter \$350, Summer \$350				
New England Conference \$350 each for Town Clerk & Asst. Town				
Meetings & Conferences are required to obtain certification.				
Down from last year due to NEMCI Academy for				
Asst Town Clerk now comes out of 5330				
<b>5730 Dues and Memberships</b>	\$ 165	\$ 150	\$450.00	\$450.00
Membership in 4 Professional Associations (dues increased).				
Added one membership needed for Asst to attend NEMCII				
<b>EXPENSES TOTAL</b>	<b>\$ 6,590</b>	<b>\$ 8,035</b>	<b>\$14,925.00</b>	<b>\$14,925.00</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 125,264</b>	<b>\$ 147,565</b>	<b>\$158,682.00</b>	<b>\$158,682.00</b>

## ELECTION & REGISTRATION - 162 - SUMMARY

### Department Description:

The Board of Registrars consists of four members. Three are appointed by the Selectmen as recommended by Town Committees. The Town Clerk serves as the fourth member. The Board supervises the qualification of persons to vote, certifies the names of registered voters on nomination papers and petitions, and holds hearings and decides all disputes relating to the qualifications of voters.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$10,533	\$18,975	\$13,475	\$13,475	-\$5,500	-29.0%
Expenses	\$15,180	\$20,600	\$18,700	\$18,700	-\$1,900	-9.2%
Total	\$25,714	\$39,575	\$32,175	\$32,175	-\$7,400	-18.7%

comparisons made using the Town Admin budget

### Budget Statement:

The Election and Registration budget decreased slightly since there are only two elections in FY16 vs the three held in FY15.

PERSONNEL			FY16		
Election & Registration	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.1	0.1	0.1	0.1	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.1	0.1	0.1	0.1	0.0

comparisons made using the Town Admin budget

### Goals:

Continue to ensure fair and impartial elections.

**ELECTION & REGISTRATION - 162 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> Town Clerk's compensation for serving as Registrar as required by General Laws C. 41S. 19G	\$ 600	\$ 600	\$600.00	\$600.00
<b>5116 Election Workers Wages</b>  There are two scheduled elections during FY16. The Town is separated into 5 precincts. Each precinct is staffed by a Warden, Clerk and 5 Inspectors (state elections use 7 inspectors per precinct). Town elections = \$4500; State Elections = \$4750. Balance is for Town Meeting checkers. Included in this budget are two expected increases in minimum wage, Jan.1, 2015 and Jan. 1, 2016.	\$ 9,621	\$ 15,500	\$10,000.00	\$10,000.00
<b>5124 Registrars</b>  There are 3 registrars and each receives an annual stipend of \$125.	\$ 313	\$ 375	\$375.00	\$375.00
<b>5130 Overtime</b> This line item covers the overtime wages of the Assistant Town Clerk and Sr. Clerk related to elections, as well as set up costs.	\$ -	\$ 2,500	\$2,500.00	\$2,500.00
<b>PERSONNEL TOTAL</b>	<b>\$ 10,533</b>	<b>\$ 18,975</b>	<b>\$13,475.00</b>	<b>\$13,475.00</b>

**ELECTION & REGISTRATION - 162 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5240 Repairs and Maintenance</b>	\$ 74	\$ 1,200	\$1,500.00	\$1,500.00
Service agreement on Accuvote Scanner Equipment--\$200 per unit for 6 units = \$1200. The maintenance agreement includes once a year cleaning and support on election day. This budget also includes other misc. repair supplies on AccuVote machines (i.e. batteries, printer heads, etc.) - \$300				
<b>5300 Professional and Technical</b>	\$ 9,726	\$ 12,200	\$9,500.00	\$9,500.00
Programming data cards for elections. AccuVote amount depends on the # of candidates--estimated \$1500 per election (2 elections) Automark (handicap accessibility) for Town Election estimated \$700. Print street list \$1,500. Police Services for elections estimated \$1500 per town election (1 election), \$2500 per state election (2).				
<b>5420 Office Supplies</b>	\$ 4,093	\$ 5,400	\$6,200.00	\$6,200.00
Election supplies, printing ballots for town election approx. \$3,000. Election seals, election supplies, \$300. Census printing and mailing \$2,500. Computer supplies, ink cartridges, etc. \$400.				
<b>5492 Food Other</b>	\$ 1,287	\$ 1,800	\$1,500.00	\$1,500.00
Food for election workers \$750 per election.				
<b>EXPENSES TOTAL</b>	<b>\$ 15,180</b>	<b>\$ 20,600</b>	<b>\$18,700.00</b>	<b>\$18,700.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 25,714</b>	<b>\$ 39,575</b>	<b>\$32,175.00</b>	<b>\$32,175.00</b>



## Departmental Budgets

### CABLE TV - 166 - SUMMARY

#### Department Description:

The Grafton Cable Television Oversight Committee provides general oversight of all cable access operations in the Town. Also, the Committee monitors the overall performance of both Charter Communications and Verizon with respect to their Grafton cable operations.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$2,861	\$3,100	\$3,100	\$3,100	\$0	0.0%
Total	\$2,861	\$3,100	\$3,100	\$3,100	\$0	0.0%

comparisons made using the Town Admin budget

#### Budget Statement:

Cable users pay a fee pursuant to the Town's agreement with the cable providers Charter and Verizon which is provided to the Town for use by the Cable Committee.

PERSONNEL			FY16		
Cable TV	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

#### Goals:

To continue to provide support to residents through advocacy with the cable companies and prudent management of cable TV franchise funds.

## Departmental Budgets

### CABLE TV - 166 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b> Studio support	\$ 74	\$ 100	\$ 100	\$ 100
<b>5340 Communications</b> Advertising for hearings	\$ -	\$ 100	\$ 100	\$ 100
<b>5420 Office Supplies</b> Pens, folders, notepads, ink, DVD labels	\$ 64	\$ 100	\$ 100	\$ 100
<b>5510 Equipment and Supplies</b> Batteries for microphones, tapes, memory cards, DVDs	\$ 2,723	\$ 2,800	\$ 2,800	\$ 2,800
<b>EXPENSES TOTAL</b>	<b>\$ 2,861</b>	<b>\$ 3,100</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 2,861</b>	<b>\$ 3,100</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>

## CONSERVATION - 171 - SUMMARY

### Department Description:

Chief among the Conservation Commission's responsibilities is the administration and enforcement of the Massachusetts Wetlands Protection Act and the Grafton Wetlands Protection Bylaw. Equally important is the Conservation Commission's authority under the Conservation Commission Act of 1957 to plan for natural resource protection, acquire important land and water areas, and manage these properties for conservation and passive recreation. Currently the Department oversees 850 acres of land.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$68,384	\$71,001	\$68,349	\$68,349	-\$2,652	-3.7%
Expenses	\$7,021	\$8,659	\$13,860	\$13,860	\$5,201	60.1%
<b>Total</b>	<b>\$75,405</b>	<b>\$79,660</b>	<b>\$82,209</b>	<b>\$82,209</b>	<b>\$2,549</b>	<b>3.2%</b>

comparisons made using the Town Admin budget

### Budget Statement:

Expenses have been increased slightly to account for additional efforts to make conservation lands more readily available for passive recreation.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Conservation					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	0.6	0.6	0.6	0.6	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

Develop a program for volunteer Land Stewards to assist in management of property under the control of the Conservation Commission. Provide accessibility and regulate the use of other power-driven mobility devices (OPDMD's) on Conservation land.

**CONSERVATION - 171 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5127 Department Head Salary</b> Conservation Agent - Total est salary \$56,123 (25% paid from fees in Wetlands Protection Act Revolving Account).	\$ 40,183	\$ 41,389	\$ 42,093	\$ 42,093
<b>5113 Administrative Personnel</b> The Conservation department employee's one part-time staff that serves the public in a variety of ways.	\$ 22,195	\$ 22,862	\$ 23,106	\$ 23,106
<b>5130 Overtime</b> This is soft overtime to cover evening meetings two or three times per month.	\$ 906	\$ 1,650	\$ 1,650	\$ 1,650
<b>5140 Longevity</b> Pursuant to the Contract with the GMEA longevity has been calculated for the part-time Office Manager.	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
<b>5143 Automobile Allowance</b> The Town will now reimburse employees for mileage rather than pay a vehicle allowance.	\$ 3,600	\$ 3,600	\$ -	\$ -
<b>PERSONNEL TOTAL</b>	<b>\$ 68,384</b>	<b>\$ 71,001</b>	<b>\$68,349.00</b>	<b>\$68,349.00</b>

## Departmental Budgets

### CONSERVATION - 171 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b> Occasional use of consultant for Commission business or where 53G account cannot be used.	\$ 702	\$ 500	\$ 500	\$ 500
<b>5310 Lake Quinsigamond Commission</b> Town membership fee - Lake Quinsigamond Commission.	\$ 300	\$ 300	\$ 300	\$ 300
<b>5320 Conservation Land Maintenance</b> Project Management on Conservation Land - habitat management, mowing, lime application, invasives control, trail maintenance, signage.	\$ 4,451	\$ 4,800	\$ 5,500	\$ 5,500
<b>5330 Conference/Seminar Fees</b> MACC Annual conference for 5 Commissioners and Agent \$570; MSMCP Annual meeting \$20; IECA (Erosion Control) Annual Conference \$250.	\$ 36	\$ 1,340	\$ 1,400	\$ 1,400
<b>5340 Communications</b> Monthly cell phone charge @\$55 per month.	\$ 603	\$ 660	\$ 360	\$ 360
<b>5420 Office Supplies</b> Office supplies such as folders, markers, steno pads, as well as supplies for field work. Added flat plan filing cabinet.	\$ 250	\$ 300	\$ 2,000	\$ 2,000
<b>5710 In-State Travel Mileage</b> For mileage reimbursement, meals, tolls, etc.	\$ -	\$ -	\$ 3,000	\$ 3,000
<b>5730 Dues and Memberships</b> Cost of annual dues \$564; cost of annual dues for MSMCP \$20; renewal fee for CESSW \$75; Pesticide Applicator License Renewal \$100.	\$ 679	\$ 759	\$ 800	\$ 800
<b>EXPENSES TOTAL</b>	<b>\$ 7,021</b>	<b>\$ 8,659</b>	<b>\$ 13,860</b>	<b>\$ 13,860</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 75,405</b>	<b>\$ 79,660</b>	<b>\$82,209.00</b>	<b>\$82,209.00</b>

## PLANNING - 175 - SUMMARY

### Department Description:

The Planning Department's mission is twofold: to provide professional advice and technical expertise to elected officials, appointed boards and committees, Town departments and citizens to assist in understanding and addressing key community issues and priorities; and to continue to focus on a long term commitment to economic vitality, environmental integrity, and development design through the highest quality planning, implementation and development review.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$171,213	\$178,625	\$178,694	\$178,694	\$69	0.0%
Expenses	\$8,725	\$10,490	\$18,890	\$18,890	\$8,400	80.1%
<b>Total</b>	<b>\$179,938</b>	<b>\$189,115</b>	<b>\$197,584</b>	<b>\$197,584</b>	<b>\$8,469</b>	<b>4.5%</b>

comparisons made using the Town Admin budget

### Budget Statement:

Salary increases remain essentially flat; expenses have increased to pay for additional Economic Development activities.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
<b>Planning</b>					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	1.0	0.0
Professional/Technical	1.0	1.0	1.0	1.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

Major department goals include: Continue initiatives such as the completion of the Mill Villages Park; support the work of the Planning Board in developing bylaws and regulations; continue to develop, in collaboration with the Town Administrator's office, viable and sustainable economic development opportunities; support corridor improvements for Worcester Street; and work with the Affordable Housing Trust to advance the diversity and affordability of housing opportunities in the Town.

**PLANNING - 175 - DETAIL**

**PERSONNEL**

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b>		\$ 83,930	\$ 89,000	\$90,352.00	\$90,352.00
	This pays for a full-time Town Planner based upon levels determined by the Town.				
<b>5113 Administrative Personnel</b>		\$ 38,747	\$ 40,012	\$37,576.00	\$37,576.00
	This pays for a full-time Secretary/Bookkeeper, based on the existing union contract.				
<b>5130 Overtime</b>		\$ 1,728	\$ 1,400	\$1,400.00	\$1,400.00
	This pays for overtime for Planning Board meetings, special meetings and workshops (22-25/yr) for the Administrative position. Duties include assembling relevant materials and minute-taking.				
<b>5154 Assistant Planner</b>		\$ 46,808	\$ 48,213	\$49,366.00	\$49,366.00
	This pays for a full-time Assistant based upon levels determined by the Town.				
<b>PERSONNEL TOTAL</b>		<b>\$ 171,213</b>	<b>\$ 178,625</b>	<b>\$178,694.00</b>	<b>\$178,694.00</b>



## Departmental Budgets

### PLANNING - 175 - DETAIL

#### EXPENSES

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b>		\$ 152	\$ 1,750	\$10,150.00	\$10,150.00
	This pays for outside technical review of items. It also covers \$4,500 for the Dukakis Center for Urban and Regional Policy to conduct an Economic Development Assessment and \$4,000 for an intern to identify policies and regulatory opportunities to promote ED.				
<b>5330 Conference/Seminar Fees</b>		\$ 325	\$ 500	\$500.00	\$500.00
	Attendance at annual MAPD/SNEAPA conferences and workshops.				
<b>5340 Communications</b>		\$ 344	\$ 1,200	\$1,200.00	\$1,200.00
	Pays for legal advertising for public hearings, public notices for proposed zoning amendments, and additional public meetings not covered by an applicant project fees.				
<b>5420 Office Supplies</b>		\$ 2,471	\$ 1,000	\$1,250.00	\$1,250.00
	This pays for all annual office supply costs including stationery, envelopes, printing and other general supplies/equipment.				
<b>5650 Other Assessments</b>		\$ 4,387	\$ 4,540	\$4,540.00	\$4,540.00
	This pays for the Town's annual assessment to CMRPC. CMRPC provides local planning assistance, as needed.				
<b>5710 Instate Travel</b>		\$ 256	\$ 500	\$500.00	\$500.00
	This reimburses employees for the use of their vehicles for Town business including site inspections and meetings.				
<b>5730 Dues and Memberships</b>		\$ 790	\$ 1,000	\$750.00	\$750.00
	This pays for membership and certification maintenance for professional staff in the APA, AICP, and the MAPD.				
<b>EXPENSES TOTAL</b>		<b>\$ 8,725</b>	<b>\$ 10,490</b>	<b>\$18,890.00</b>	<b>\$18,890.00</b>
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 179,938</b>	<b>\$ 189,115</b>	<b>\$197,584.00</b>	<b>\$197,584.00</b>

## APPEALS BOARD - 176 - SUMMARY

### Department Description:

To hear and decide appeals, petitions for variances in all districts, applications for expansion of non-conforming uses in accordance with the provisions of section 3.4.3.5, applications for special permits in those circumstances where the board is empowered to act as Special Permit Granting Authority under the provisions of this by-law. To also hear 40B - affordable housing cases.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$6,885	\$9,488	\$9,677	\$9,677	\$189	2.0%
Expenses	\$2,443	\$2,500	\$2,000	\$2,000	-\$500	-20.0%
<b>Total</b>	<b>\$9,328</b>	<b>\$11,988</b>	<b>\$11,677</b>	<b>\$11,677</b>	<b>-\$311</b>	<b>-2.6%</b>

comparisons made using the Town Admin budget

### Budget Statement:

The budget has remained essentially flat.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
<b>Appeals Board</b>					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.3	0.3	0.3	0.3	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

It is our goal to develop an appropriate fee structure that enables the ZBA department to be self-funded based on the 40A and 40B fees. Ideally, the fees being charged should equal the operating expenses of the department. We strive to get cases scheduled within a timely manner to facilitate the permitting process for the 40A cases.

## Departmental Budgets

### APPEALS BOARD - 176 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5113 Administrative Personnel</b> This pays for a part-time assistant, 6-10 hours a week to process all 40A & 40B cases that come before the ZBA.	\$ 6,885	\$ 9,488	\$9,677.00	\$9,677.00
<b>PERSONNEL TOTAL</b>	<b>\$ 6,885</b>	<b>\$ 9,488</b>	<b>\$9,677.00</b>	<b>\$9,677.00</b>

### APPEALS BOARD - 176 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5340 Communications</b> This pays for legal notices posted in the Grafton News for all cases before the ZBA.	\$ 1,385	\$ 2,000	\$1,500.00	\$1,500.00
<b>5420 Office Supplies</b> This pays for all office supplies for the ZBA.	\$ 1,058	\$ 500	\$500.00	\$500.00
<b>EXPENSES TOTAL</b>	<b>\$ 2,443</b>	<b>\$ 2,500</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 9,328</b>	<b>\$ 11,988</b>	<b>\$11,677.00</b>	<b>\$11,677.00</b>

## ECONOMIC DEVELOPMENT COMMISSION - 182 - SUMMARY

### Department Description:

The mission of the Grafton Economic Development Commission is to promote and facilitate economic development and to enrich the quality of life by advancing Grafton's commercial, retail and industrial base.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$2,329	\$15,000	\$15,000	\$15,000	\$0	0.0%
Total	\$2,329	\$15,000	\$15,000	\$15,000	\$0	0.0%

comparisons made using the Town Admin budget

### Budget Statement:

The FY16 EDC budget request is flat. It is based on three major areas of economic development: operations, marketing, and events. These efforts will include a complete overhaul and redesign of the EDC Website including multiple keyword rich landing pages and Google Adwords. Signage, banners, and trade show presentation materials and trade show booth are included. Event participation fees have been added to ensure presence at Business Expos and Chamber of Commerce events.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
EDC					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

The mission of the Grafton Economic Development Commission is to promote and facilitate economic development by attracting and retaining quality businesses and to enrich the quality of life by advancing Grafton's commercial, retail and industrial base.

## Departmental Budgets

### ECONOMIC DEVELOPMENT COMMISSION - 182 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b> Website development, search engine optimization and marketing.	\$ 1,125	\$ 4,500	\$ 4,500	\$ 4,500
<b>5330 Conference/Seminar Fees</b> Conferences, seminars and meetings.	\$ 25	\$ 500	\$ 500	\$ 500
<b>5340 Communications</b> Printing of EDC Collateral and signage.	\$ 129	\$ 1,500	\$ 1,500	\$ 1,500
<b>5355 Event/Participation Fees</b> Business Expos/Trade Shows, Chamber of Commerce Events.	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
<b>5510 Equipment and Supplies</b> Office supplies and presentation equipment/trade show booths.	\$ 755	\$ 3,500	\$ 3,500	\$ 3,500
<b>5588 Annual Business Breakfast</b> Annual Business Breakfast, roundtable, Business of the Year, Business Person of the Year.	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
<b>5730 Dues and Memberships</b> Association and chamber dues & memberships.	\$ 295	\$ 1,000	\$ 1,000	\$ 1,000
<b>EXPENSES TOTAL</b>	<b>\$ 2,329</b>	<b>\$ 15,000</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 2,329</b>	<b>\$ 15,000</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>

## Departmental Budgets

### FARNUMSVILLE FIRE HOUSE - 191 - SUMMARY

#### Department Description:

Provide for the maintenance of the Historic Farnumsville Fire House which is managed by volunteers.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$1,138	\$2,565	\$2,000	\$2,000	-\$565	-22.0%
Total	\$1,138	\$2,565	\$2,000	\$2,000	-\$565	-22.0%

comparisons made using the Town Admin budget

#### Budget Statement:

This budget has been decreased slightly based on past trends.

PERSONNEL			FY16		
Farnumsville FH	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

#### Goals:

Continue the maintenance and restoration of the Fire House, and promote the Fire House through tours.

## Departmental Budgets

### FARNUMSVILLE FIRE HOUSE - 191 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5213 Utilities</b>	\$ 963	\$ 1,015	\$ 1,200	\$ 1,200
Heating and electric bills				
<b>5240 Repairs and Maintenance</b>	\$ 175	\$ 1,300	\$ 650	\$ 650
General building repairs and maintenance				
<b>5580 Other Supplies</b>	\$ -	\$ 250	\$ 150	\$ 150
Supplies for the building				
<b>EXPENSES TOTAL</b>	<b>\$ 1,138</b>	<b>\$ 2,565</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,138</b>	<b>\$ 2,565</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>



## SOUTH GRAFTON COMMUNITY HOUSE - 192 - SUMMARY

### Department Description:

The Historic South Grafton Community House is a gathering space for both public and private functions. The Community House is managed by the South Grafton Community House Oversight Committee.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$9,829	\$11,700	\$12,450	\$12,450	\$750	6.4%
Total	\$9,829	\$11,700	\$12,450	\$12,450	\$750	6.4%

comparisons made using the Town Admin budget

### Budget Statement:

This budget remains almost level, but additional funds were moved from Repair and Maintenance to Energy to account for higher electricity costs.

PERSONNEL			FY16			
SGCH	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE	
Managerial	0.0	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

Encourage greater public and private use of this historic space.

**SOUTH GRAFTON COMMUNITY HOUSE - 192 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b> Heating and electricity costs	\$ 7,432	\$ 6,000	\$ 8,750	\$ 8,750
<b>5230 Non-Energy Utilities</b> Sewer bills	\$ 289	\$ 400	\$ 400	\$ 400
<b>5240 Repair and Maintenance</b> General repairs and upkeep. Interior doors will be refinished and flooring in the hallways will be replaced as funding permits	\$ 1,934	\$ 5,000	\$ 3,000	\$ 3,000
<b>5580 Other Supplies</b> Supplies for bathrooms	\$ 174	\$ 300	\$ 300	\$ 300
<b>EXPENSES TOTAL</b>	<b>\$ 9,829</b>	<b>\$ 11,700</b>	<b>\$12,450.00</b>	<b>\$12,450.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 9,829</b>	<b>\$ 11,700</b>	<b>\$12,450.00</b>	<b>\$12,450.00</b>

## MUNICIPAL CENTER - 193 - SUMMARY

### Department Description:

The Municipal Center Department manages the daily maintenance, repairs, improvements, costs and utilities for the Grafton Memorial Municipal Center.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$113,350	\$121,728	\$166,336	\$166,336	\$44,608	36.6%
Expenses	\$189,370	\$178,000	\$205,750	\$205,750	\$27,750	15.6%
<b>Total</b>	<b>\$302,720</b>	<b>\$299,728</b>	<b>\$372,086</b>	<b>\$372,086</b>	<b>\$72,358</b>	<b>24.1%</b>

comparisons made using the Town Admin budget

### Budget Statement:

The FY16 budget for the operation of the Municipal Center is significantly higher than FY15. This includes an additional Maintenance Custodian (funds previously budgeted in the Police and Library Departments) as well as an increase to cover maintenance issues with the new Honeywell system.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Municipal Center</b>					
Managerial	0.1	0.1	0.1	0.1	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	2.5	2.5	2.5	2.5	0.0
<b>Total</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

Assist in the oversight and implementation of energy conservation measures. Maintain a healthy and clean municipal center for use by residents and visitors.

**MUNICIPAL CENTER - 193 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> This pays is for part-time Facilities Manager for Town owned Buildings.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>5114 Wages, Permanent Personnel</b> This pays for full-time and part-time custodians, based on existing negotiated union scales. Includes an additional 1 FTE that was previously two part-time positions in the Library and Police Departments.	\$ 102,059	\$ 111,728	\$ 154,836	\$ 154,836
<b>5130 Overtime</b> This pays for overtime to staff due to vacations, personal days, sick leave and special circumstances during the year, including natural disasters and snowstorms.	\$ 6,292	\$ 5,000	\$ 6,500	\$ 6,500
<b>PERSONNEL TOTAL</b>	<b>\$ 113,350</b>	<b>\$ 121,728</b>	<b>\$166,336.00</b>	<b>\$166,336.00</b>

**MUNICIPAL CENTER - 193 - DETAIL**

**EXPENSES**

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b>	This funds our Electric and Gas needs in the building with Nstar and National Grid being our providers.	\$ 64,391	\$ 58,500	\$ 69,500	\$ 69,500
<b>5230 Non-Energy Utilities</b>	This funds sewer costs of the building.	\$ 410	\$ 1,000	\$ 750	\$ 750
<b>5240 Repair and Maintenance</b>	This covers our major repair items in our building including air-conditioning, boiler issues and our contracted services, including pest control and elevator maintenance.	\$ 46,931	\$ 35,000	\$ 55,000	\$ 55,000
<b>5241 Building Maintenance and Improvements</b>	This funds our more generic "as needed" building needs. Much of this fund comes from weekly purchases from Koopman Lumber to repair and maintain minor issues.	\$ 21,365	\$ 25,000	\$ 25,000	\$ 25,000
<b>5244 Old Library/Thrift Shop Repairs &amp; Maintenance</b>	This line added to provide for Other Municipal Building not budgeted elsewhere.	\$ -	\$ 5,000	\$ 1,500	\$ 1,500
<b>5340 Communications</b>	Covers our telephone, cable and computer needs.	\$ 42,239	\$ 36,500	\$ 40,000	\$ 40,000
<b>5420 Office Supplies</b>	Paper for all the different and various copying machines.	\$ 7,427	\$ 7,000	\$ 7,000	\$ 7,000
<b>5450 Custodial and Housekeeping</b>	This fund covers much of our building upkeep, including all bathroom supplies and various cleaning products.	\$ 6,607	\$ 10,000	\$ 7,000	\$ 7,000
<b>EXPENSES TOTAL</b>		<b>\$ 189,370</b>	<b>\$ 178,000</b>	<b>\$205,750.00</b>	<b>\$205,750.00</b>
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 302,720</b>	<b>\$ 299,728</b>	<b>\$372,086.00</b>	<b>\$372,086.00</b>

## Departmental Budgets

### UNCLASSIFIED - 195 - SUMMARY

#### Department Description:

This budgetary department contains a variety of general administrative expenses that cut across all or most Town Departments.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$5,059,981	\$5,455,718	\$5,460,271	\$5,460,271	\$4,553	0.1%
Expenses	\$597,807	\$617,995	\$620,800	\$620,800	\$2,805	0.5%
Total	\$5,657,787	\$6,073,713	\$6,081,071	\$6,081,071	\$7,358	0.1%

comparisons made using the Town Admin budget

#### Budget Statement:

Health insurance costs have decreased significantly due to the transfer to the GIC. However, additional pension and insurance costs have eaten into those savings.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Unclassified					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

#### Goals:

To continue prudent management of the Town's fixed costs by managing risk and through aggressive negotiation of agreements with service providers.

**UNCLASSIFIED - 195 - DETAIL**

**PERSONNEL**

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5170 Retirement and Pension</b>		\$ 1,176,244	\$ 1,191,597	\$ 1,340,346.00	\$ 1,340,346.00
	This is the Town's contribution to the Worcester County Regional Retirement system.				
<b>5171 Medicare/FICA</b>		\$ 363,221	\$ 380,000	\$ 405,000.00	\$ 405,000.00
	This is the Town's portion of the Medicare/FICA payroll taxes as an employer				
<b>5172 Group Life Insurance</b>		\$ 5,841	\$ 8,000	\$ 6,000.00	\$ 6,000.00
	This is the Town's contribution to premiums for this benefit for this offered employee benefit				
<b>5173 Group Health Insurance</b>		\$ 3,514,675	\$ 3,876,121	\$ 3,708,925.00	\$ 3,708,925.00
	This is the Town's contribution to premiums for this benefit for this offered employee benefit -5% increase FY16				
<b>PERSONNEL TOTAL</b>		<b>\$ 5,059,981</b>	<b>\$ 5,455,718</b>	<b>\$5,460,271.00</b>	<b>\$5,460,271.00</b>

**UNCLASSIFIED - 195 - DETAIL**

**EXPENSES Page 1 of 2**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5303 Auditing Services</b> This line covers the contractual amount for the annual Town consolidated audit for FY15 (audited FY16)	\$ 26,000	\$ 26,500	\$26,000.00	\$26,000.00
<b>5410 Town Report</b> This line cover the cost of production of approximately 700 annual Town Reports	\$ 1,876	\$ 3,000	\$ 2,000	\$ 2,000
<b>5411 Ambulance Services</b> This line item covers the contractual amount for ambulance services - zero cost for new contract	\$ 72,828	\$ -	\$ -	\$ -
<b>5430 Hydrant Rental - Grafton</b> Per the agreement with the Grafton Water District	\$ 64,650	\$ 65,400	\$ 65,700	\$ 65,700
<b>5431 Hydrant Rental - So. Grafton</b> Per the agreement with the South Grafton Water District	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800
<b>5441 Memorial Day Expenses</b> This line items covers the Town sponsored events held on Memorial Day	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>5442 Historic District Commission</b> This line item covers the cost of the Historic District Commission	\$ 800	\$ 800	\$ 800	\$ 800
<b>5443 Historical Commission</b> \$500 Hassanamesit Woods Website Maintenance, \$500 Scenic Road Signs, \$1,000 Conferences, Stone Arch Bridge Project, and Walking Tour Brochures	\$ 26	\$ 2,000	\$ 2,000	\$ 2,000
<b>5740 Town Insurance</b> costs. There is an increase from the FY15 base to cover increased values.	\$ 397,939	\$ 481,495	\$ 490,000	\$ 490,000



## Departmental Budgets

### UNCLASSIFIED - 195 - DETAIL

#### EXPENSES Page 2 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5741 Employee Assistance</b> The employee assistance program provides various personal consultation services to any employee in need	\$ 1,209	\$ 3,000	\$ 1,500	\$ 1,500
<b>6104 Medicaid Claim Processing</b> This covers the Town's cost to process claims under Medicaid	\$ 11,680	\$ 15,000	\$ 12,000	\$ 12,000
<b>EXPENSES TOTAL</b>	<b>\$ 597,807</b>	<b>\$ 617,995</b>	<b>\$620,800.00</b>	<b>\$620,800.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 5,657,787</b>	<b>\$ 6,073,713</b>	<b>\$6,081,071.00</b>	<b>\$6,081,071.00</b>

## Departmental Budgets

### FUEL/GASOLINE - 196 - SUMMARY

#### Department Description:

This budgetary department contains funding for all gasoline and diesel fuel expenses for Town operations.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$148,676	\$150,000	\$145,000	\$145,000	-\$5,000	-3.3%
Total	\$148,676	\$150,000	\$145,000	\$145,000	-\$5,000	-3.3%

comparisons made using the Town Admin budget

#### Budget Statement:

The FY16 budget is slightly less than FY15 based on current usage and trending gasoline costs.

PERSONNEL			FY16		
Fuel/Gasoline	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

#### Goals:

To continue to actively manage the fuel consumption and purchases of the Town ensuring adequate supply is maintained at the lowest possible price.

**FUEL/GASOLINE - 196 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5481 Gasoline</b> This line provides funding for all gasoline and diesel fuel needed for Town operations. The Town utilizes over 85 gallons of fuel on a daily basis.	\$ 148,676	\$ 150,000	\$ 145,000	\$ 145,000
<b>EXPENSES TOTAL</b>	<b>\$ 148,676</b>	<b>\$ 150,000</b>	<b>\$145,000.00</b>	<b>\$145,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 148,676</b>	<b>\$ 150,000</b>	<b>\$145,000.00</b>	<b>\$145,000.00</b>

### POLICE DEPARTMENT - 210 - SUMMARY

#### Department Description:

The Grafton Police Department is a full service agency comprised of officers and staff who take pride in their department and are dedicated to ensuring the safety and security of the residents of Grafton. The philosophy of the Grafton Police Department is that of preventing crime and being proactive while maintaining a high quality of life in this community. We believe in the Community Oriented Policing approach in dealing with the many problems we face each day. We are a progressive department with the main objective of making the Town of Grafton a place where people would like to locate and raise their

OPERATING COSTS			FY16		FY16 Vs. FY15	
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	\$ CHANGE	% CHANGE
Personnel	\$1,683,738	\$1,806,760	\$1,942,003	\$1,938,003	\$131,243	7.3%
Expenses	\$147,199	\$150,100	\$154,900	\$154,900	\$4,800	3.2%
Equipment	\$78,000	\$82,000	\$82,000	\$47,000	-\$35,000	-42.7%
<b>Total</b>	<b>\$1,908,938</b>	<b>\$2,038,860</b>	<b>\$2,178,903</b>	<b>\$2,139,903</b>	<b>\$136,043</b>	<b>5.0%</b>

comparisons made using the Town Admin budget

#### Budget Statement:

The Grafton Police Department is currently staffed by a total of eighteen officers. Though not reflected in this budget request, I am once again asking the Town to consider adding at least one officer to the department. As residents are aware, the Town continues to grow in population and this growth has been recognized in school staffing levels. Unfortunately, no provisions have been made to increase personnel on the police department. This request is based not only on population, but also includes increase in vehicular traffic, crime rate, call volume, shift staffing levels and officer safety concerns. The current staffing level for the police department continues to remain at about 1 officer per thousand residents, well below the national average of approximately 1.4 officers per thousand residents. The projected cost of adding one academy trained officer at Step 1 with a Bachelors degree, including clothing allowance, would be approximately \$51,864. The police department, strives to maintain the programs it offers to the public. We are relying on grants received through outside sources, as noted below, to provide a surplus in salary and overtime accounts which then may be utilized to fund those programs in jeopardy. Some of these include: Citizen Police Academy, DARE program for sixth grade students, National Night Out block party, liquor license compliance checks, special traffic enforcement details, R.A.D. self-defense classes, police department holiday open house, Eddy Eagle Firearm Safety Training and Operation Lifesaver Railroad Safety programs. The police department was awarded \$42,658 from the State 911 Department for the FY2015 Support and Incentive Grant. Equipment used in the dispatch center is also purchased with this grant. The police department also obtained a grant in the amount of \$10,000 from the State 911 Department to be used for training dispatch personnel.

## Departmental Budgets

PERSONNEL			FY16		
Police Department	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	6.0	6.0	6.0	6.0	0.0
Professional/Technical	17.0	17.0	18.0	17.0	0.0
<b>Total</b>	24.0	24.0	25.0	24.0	0.0

comparisons made using the Town Admin budget

### Goals:

The Grafton Police Department shall endeavor to continue its Community Policing initiatives in order to form partnerships between the police and the community with the intent on reducing crime and the fear of crime while enhancing the quality of life in the Town of Grafton. By achieving this, the Grafton Police Department shall accomplish its mission and motto in that we are Building Partnerships for a Safer Community. To attain its goal, the Grafton Police Department shall strive to complete the following objectives:

- Use a proactive approach to crime and crime-related problems which emphasize public safety and prevention first, followed by thorough reporting, professional investigation, apprehension and aggressive prosecution of offenders.
- Continue crime prevention programs to include safety tips to residents as well as sponsoring neighborhood watch meetings when asked.
- Enhance our social media activities utilizing Facebook, Twitter and other forums to reach as many citizens as possible to make them aware of our crime prevention efforts.
- Continue directed radar patrols for speed enforcement in problem areas throughout the Town and provide the department's speed monitoring devices for visual speed enforcement. Increase traffic enforcement and driver safety education efforts to better manage the traffic volume created by growth.
- Continue safety education programs in schools to include the Operation Lifesaver Railroad Safety lectures as well as the Eddie Eagle Gun Safety Program.
- Continue to seek alternative funding to conduct the department's modified six-week "DARE" oriented drug awareness program for Grafton's sixth grade students.
- Reestablish the Citizens Academy to give Town residents a working knowledge of the police department's personnel, policies and practices.
- Continue the department's National Night Out celebration as well as its Holiday Open House to encourage residents to meet with police personnel to exchange ideas and concerns in a friendly, non-confrontational atmosphere.

**POLICE DEPARTMENT - 210 - DETAIL**

**PERSONNEL** Page 1 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> Chief of Police salary is based on contract with other increases subject to performance evaluation.	\$ 101,498	\$ 104,511	\$ 106,486	\$ 106,486
<b>5113 Administrative Personnel</b> Includes salaries of Chief's assistant, 3 full time dispatchers, 3 PT dispatchers and 1 PT custodian.	\$ 211,458	\$ 251,663	\$ 238,577	\$ 238,577
<b>5114 Wages, Permanent Personnel</b> Includes salaries for Lieutenant, 4 Sergeants, 1 Detective and 12 Officers per CBA. Also includes acting C/O pay differential of \$8000. Also includes a School Resource Officer--the cost split between the School and Police Department.	\$ 1,014,289	\$ 1,049,661	\$ 1,200,428	\$ 1,200,428
<b>5117 Wages, Police Special Duty</b> Utilized for full time officers, part time dispatchers and intermittent officers for special details and Town functions.	\$ 6,502	\$ 12,000	\$ 12,000	\$ 8,000
<b>5126 Computer &amp; Training Stipend</b> Stipends for in-house system analyst and training coordinator per CBA.	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000
<b>5130 Overtime</b> Utilized for extra assignments, training and to backfill shift vacancies due to sick time, vacations, personal days and comp time.	\$ 88,208	\$ 100,000	\$ 100,000	\$ 100,000

**POLICE DEPARTMENT - 210 - DETAIL**

PERSONNEL Page 2 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5140 Longevity</b> Additional compensation for personnel based on CBA.	\$ 18,000	\$ 16,500	\$ 13,500	\$ 13,500
<b>5141 Police Holidays</b> Amount based on CBA to include additional holiday for sworn and civilian personnel.	\$ 48,649	\$ 58,629	\$ 57,155	\$ 57,155
<b>5142 Quinn Bill-Police</b> Figures based on current CBA and level of education officers have attained.	\$ 171,286	\$ 178,796	\$ 179,857	\$ 179,857
<b>5148 Shift Differential</b> Differential for employees working night and overnight shifts per CBA.	\$ 16,333	\$ 21,000	\$ 21,000	\$ 21,000
<b>5151 Court Attendance</b> Utilized for officers/employees appearing in court.	\$ 5,516	\$ 12,000	\$ 10,000	\$ 10,000
<b>5161 Detective Stipend</b> Compensation for investigator based on CBA.	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>PERSONNEL TOTAL</b>	<b>\$ 1,683,738</b>	<b>\$ 1,806,760</b>	<b>\$ 1,942,003</b>	<b>\$1,938,003.00</b>

**POLICE DEPARTMENT- 210 - DETAIL**

EXPENSES Page 1 of 3

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b> Energy cost speculative as both electricity and natural gas prices are extremely volatile.	\$ 20,544	\$ 24,000	\$ 26,000	\$ 26,000
<b>5230 Non-Energy Utilities</b> Utilized to pay water and sewer use fees.	\$ 389	\$ 300	\$ 400	\$ 400
<b>5240 Repair and Maintenance</b> Utilized for upkeep of building, grounds and equipment to include preventative maintenance of interior and exterior.	\$ 4,130	\$ 3,500	\$ 4,500	\$ 4,500
<b>5250 Building Repair</b> Repair services for building to include lighting, HVAC equipment, plumbing and fixtures as well as access controls, audio visual and cell block specialty equipment. Request additional \$1,000.	\$ 7,516	\$ 6,000	\$ 7,000	\$ 7,000
<b>5251 Maintenance/Contracts</b> Includes IMC records management, CJIS, software licenses, radio maintenance, elevator, HVAC, fire alarm, copier maintenance, sprinkler contracts and yearly radar recertifications and Ferrups.	\$ 20,535	\$ 23,500	\$ 23,500	\$ 23,500
<b>5270 Rental and Leases</b> Utilized for Xerox administrative copier lease (\$203.44 x 12	\$ 20	\$ 2,500	\$ 2,500	\$ 2,500
<b>5321 Drug Task Force</b> Annual contribution to Blackstone Valley Drug Task Force.	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b>5330 Conference/Seminar Fees</b> Registration and Conference fees for employee training.	\$ 4,606	\$ 5,000	\$ 5,000	\$ 5,000
<b>5340 Communications</b> Phone line expenses to include radio repeater, cruiser MDT connections and wireless phones and cell block phone system.	\$ 14,980	\$ 17,000	\$ 18,500	\$ 18,500



**POLICE DEPARTMENT- 210 - DETAIL**

EXPENSES Page 2 of 3

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5384 Physical Fitness Testing</b> Utilized for medical and fitness exams on new and existing employees.	\$ 4,690	\$ 1,000	\$ 1,000	\$ 1,000
<b>5420 Office Supplies</b> Used for stationary supplies, forms, copier supplies, mailing supplies and postage.	\$ 8,991	\$ 6,500	\$ 7,000	\$ 7,000
<b>5439 Parking Tickets</b> Pay Kelly and Ryan for parking ticket processing of 35%.	\$ 93	\$ 300	\$ 300	\$ 300
<b>5450 Custodial &amp; Housekeeping</b> Cost of supplies and products for custodial and housekeeping functions. Also, professional cleaning of cell block and cruisers when exposed to bodily fluids or other contaminants.	\$ 2,817	\$ 4,000	\$ 4,000	\$ 4,000
<b>5480 Vehicular Supplies</b> Includes cost of labor, parts and supplies to repair and maintain vehicle fleet. Expenses include tires, oil, filters, brakes and other equipment to repair vehicles not covered under warranty.	\$ 13,717	\$ 15,000	\$ 15,000	\$ 15,000
<b>5581 Meals</b> Cost of prisoner meals, event expenses and reimbursement for employee meals per CBA.	\$ 922	\$ 1,000	\$ 1,200	\$ 1,200
<b>5582 Uniforms</b> Cost for uniform allowance for sworn employees and uniforms for administrative personnel per CBA. Also covers replacement when applicable. Additional request for uniform expense for new officer.	\$ 17,635	\$ 21,000	\$ 20,000	\$ 20,000

**POLICE DEPARTMENT- 210 - DETAIL**

EXPENSES Page 3 of 3

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5584 Police Officers Equipment</b> Cost for equipment including new purchase and replacement of leather goods per CBA, firearms, ammunition, and TASERs.	\$ 18,357	\$ 10,000	\$ 10,000	\$ 10,000
<b>5710 Instate Travel</b> Expenditures for transportation, tolls, parking, meals, hotels, and other expenses incurred by staff for court, training and other special assignments. Includes employee personal vehicle use reimbursement.	\$ 429	\$ 2,000	\$ 1,500	\$ 1,500
<b>5730 Dues and Memberships</b> Membership in professional organizations including, MCOPA, CMCOP, CEMLEC, MTOA, IACP, NECOPA, NESPIN, MPI, BPC, PCCO.	\$ 3,329	\$ 4,000	\$ 4,000	\$ 4,000
<b>EXPENSES TOTAL</b>	<b>\$ 147,199</b>	<b>\$ 150,100</b>	<b>\$ 154,900</b>	<b>\$ 154,900</b>

## Departmental Budgets

### POLICE DEPARTMENT- 210 - DETAIL

#### EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5881 Replacement Equipment</b> Replace one marked cruiser as part of fleet management program. Vehicle will be 2014 or newer Ford Police Interceptor package with all wheel drive.	\$ 66,000	\$ 70,000	\$ 70,000	\$ 35,000
<b>58810 Replacement Equipment Other</b> Replace three Mobile Data Terminals (MDT) in cruisers. Older MDTs purchased over five years ago will not support CJIS, IMC RMS and other software required for optimal performance.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
<b>EQUIPMENT TOTAL</b>	<b>\$ 78,000</b>	<b>\$ 82,000</b>	<b>\$82,000.00</b>	<b>\$47,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,908,938</b>	<b>\$ 2,038,860</b>	<b>\$2,178,903.00</b>	<b>\$2,139,903.00</b>

## FIRE DEPARTMENT - 220 - SUMMARY

### Department Description:

The Grafton Fire Department consists of a Call Fire Chief, one Call Deputy Chief, two Call Assistant Chiefs and approximately seventy-six call firefighters and company officers. The Fire Department business office is run by one full-time Administrative Assistant and one part-time clerical employee on a day-to-day basis. The Grafton Fire Department's mission is to improve the quality of life in the Town of Grafton through Fire Protection, Emergency Services, Fire Prevention and Educational Activities.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$320,161	\$389,585	\$385,911	\$385,911	-\$3,674	-0.9%
Expenses	\$122,691	\$156,488	\$159,305	\$159,305	\$2,817	1.8%
Equipment	\$90,294	\$91,950	\$95,650	\$95,650	\$3,700	4.0%
<b>Total</b>	<b>\$533,146</b>	<b>\$638,023</b>	<b>\$640,866</b>	<b>\$640,866</b>	<b>-\$857</b>	<b>0.4%</b>

comparisons made using the Town Admin budget

### Budget Statement:

This budget is based entirely on the premise that Public Safety is a fundamental necessity of every community. The clerical wages include a 3% increase per directive. Though our call volume seems to be down for the 1st Quarter of FY15, we will show an increase in the Personnel line reflecting the addition of \$41,705 for Inspectional Services Hours and a 3% increase for all firefighters, which has been averaged into the Firefighter Wage calculation. To the Expense portion of the Operating Budget we have added a total of \$14,360, which reflects the substantial increase in Repairs and Maintenance of our Vehicles. To the Equipment Outlay portion of our budget we have added \$1,290 to the Replacement Equipment Account to reflect the anticipated cost increase of a few of the line items.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Fire Department</b>					
Managerial	0.1	0.1	0.1	0.1	0.0
Clerical	1.4	1.4	1.4	1.4	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

The Fire Department's primary goal is to ensure the safety of the public and to instill confidence in our ability to do so.

## Departmental Budgets

### FIRE DEPARTMENT - 220 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> This is the annual salary for the Fire Chief.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>5113 Administrative Personnel</b> This line item covers one part-time and one full-time staff member.	\$ 54,352	\$ 57,159	\$ 58,784	\$ 58,784
<b>5123 Firefighters</b> Wages for Chief Officers, Company Officers, Firefighters and Inspector(s). Budgeted 3% increase.	\$ 225,312	\$ 249,420	\$ 250,338	\$ 250,338
<b>5126 Stipend</b> Yearly stipends for Chief Officers, Company Officers and	\$ 8,700	\$ 8,500	\$ 8,500	\$ 8,500
<b>5130 Overtime</b> We use overtime for Board of Fire Engineers meetings, staff meetings and time needed to complete projects that may come up, i.e. Grants, Dispatch Books, Emergency Response Books, Creating Fire Education Programs, etc.	\$ 1,205	\$ 3,241	\$ 3,241	\$ 3,241
<b>5140 Longevity</b> Pursuant to the union contract	\$ 1,937	\$ 2,001	\$ 2,066	\$ 2,066
<b>5145 Training</b> Training and certifications for fire fighters.	\$ 26,655	\$ 67,264	\$ 60,982	\$ 60,982
<b>PERSONNEL TOTAL</b>	<b>\$ 320,161</b>	<b>\$ 389,585</b>	<b>\$385,911.00</b>	<b>\$385,911.00</b>

**FIRE DEPARTMENT - 220 - DETAIL**

**EXPENSES Page 1 of 3**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b> Gas and electricity for Fire Headquarters, Station 2 and Station 3.	\$ 27,837	\$ 30,000	\$ 30,620	\$ 30,620
<b>5230 Non-Energy</b> Sewer usage for Station 3 and Water usage for Stations 1,2,3.	\$ 731	\$ 400	\$ 800	\$ 800
<b>5244 Repairs and Maintenance of Equipment</b> Maintenance contracts for: Air Paks, Plymovent, Compressors, Fire Programs and gas detectors; maintenance of Burn Building, radios, pagers, Dell Warranty and Licensing.	\$ 21,059	\$ 22,088	\$ 23,165	\$ 23,165
<b>5246 Repair and Maintenance of Vehicles</b> Repairs and Preventative Maintenance for 13 vehicles	\$ 21,413	\$ 25,000	\$ 25,000	\$ 25,000
<b>5250 Repair and Maintenance of Buildings &amp; Grounds</b> Repairs, emergency and regular maintenance such as lighting, locks, and windows of 3 buildings on 3 properties.	\$ 9,254	\$ 10,000	\$ 10,000	\$ 10,000
<b>5270 Rental and Leases</b> Rental of fire phones.	\$ 57	\$ 100	\$ 100	\$ 100
<b>5272 Facility User Fee</b> Cost to use Worcester and/or Auburn's burn building for Live Fire Training.	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
<b>5305 Training Instructor</b> Outside training instructor/s for dept. Firefighter I/II Training and specialized training.	\$ 1,581	\$ 11,600	\$ 11,600	\$ 11,600
<b>5340 Communications</b> Charter internet, Telephone System and Office Mgr Telephone.	\$ 7,678	\$ 7,000	\$ 7,000	\$ 7,000

**FIRE DEPARTMENT - 220 - DETAIL**

**EXPENSES Page 2 of 3**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5384 Physicals</b> Cost of Firefighter pre-placement physicals at approximately \$500 each.	\$ 552	\$ 2,500	\$ 2,500	\$ 2,500
<b>5420 Office Supplies</b> Cost of supplies for HQ, Chiefs' Offices, classroom and stations 2 and 3.	\$ 1,540	\$ 1,800	\$ 1,800	\$ 1,800
<b>5450 Custodial/Housekeeping Supplies</b> Supplies for cleaning of three stations. Cleaning supplies for trucks, gear, SCBA	\$ 2,193	\$ 1,500	\$ 2,000	\$ 2,000
<b>5480 Vehicular Supplies</b> Oil, antifreeze, in-house repairs and maintenance, tires, batteries for 13 vehicles	\$ 13,834	\$ 15,000	\$ 15,220	\$ 15,220
<b>5492 Food</b> Food for large fires/incidents, training sessions and mutual aid.	\$ -	\$ 500	\$ 500	\$ 500
<b>5580 Other Supplies</b> Fire Education supplies, Code Books, pager and portable batteries, film/investigation supplies, batteries for thermal imagers. Defib supplies and AED Batteries	\$ 2,544	\$ 8,000	\$ 8,000	\$ 8,000
<b>5585 Personal Supplies</b> Mannequin supplies, helmets, boots, gloves, hoods, goggles,	\$ 5,103	\$ 8,500	\$ 8,500	\$ 8,500
<b>5586 Firefighting Equipment</b> Pike poles, hose, nozzles, shovels, axes, speedidry, foam.	\$ 4,683	\$ 7,500	\$ 7,500	\$ 7,500

## Departmental Budgets

### FIRE DEPARTMENT - 220 - DETAIL

#### EXPENSES Page 3 of 3

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5710 Instate Travel</b> District Meetings, educational seminars, etc.	\$ -	\$ 500	\$ 500	\$ 500
<b>5730 Dues &amp; Membership</b> NE Assoc of Fire Chiefs, NFPA, District 7, SWC Radio Network, Mass Call/Volunteer FF Assoc, NFPA Subscription Servs., MA Fire Chiefs	\$ 2,631	\$ 3,500	\$ 3,500	\$ 3,500
<b>EXPENSES TOTAL</b>	<b>\$ 122,691</b>	<b>\$ 156,488</b>	<b>\$159,305.00</b>	<b>\$159,305.00</b>

### FIRE DEPARTMENT - 220 - DETAIL

#### NEW EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5880 New Equipment</b> 5 UHF radios for trucks @ \$1,100 ea., Five gas Multi-Gas Detector- 1@\$2,500 ea.	\$ 7,897	\$ 8,000	\$ 8,000	\$ 8,000
<b>5881 Replacement Equipment</b> 3 UHF portables @\$900 ea, 9 sets of Turnout @\$2,040 ea; 10 pr Leather Firefighting boots @\$350/pr; Thermal Imager \$10,000; 6 sets of Air Paks & Bottles (Self-Contained Breathing Apparatus)@\$6,300; 12 Pagers at \$550 ea., 1-Galaxy Recalibration Station @\$2,500.	\$ 82,397	\$ 83,950	\$ 87,650	\$ 87,650
<b>NEW EQUIPMENT TOTAL</b>	<b>\$ 90,294</b>	<b>\$ 91,950</b>	<b>\$95,650.00</b>	<b>\$95,650.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 533,146</b>	<b>\$ 638,023</b>	<b>\$640,866.00</b>	<b>\$640,866.00</b>



## INSPECTOR OF BUILDINGS - 241 - SUMMARY

### Department Description:

The Building Department is responsible for administering and enforcing the provisions of federal, state and local building and zoning laws and rules, regulations and programs. The department approves and processes permits for building, electric, gas, plumbing and mechanical work. We also make determinations on zoning and sign requests and coordinate inspections with all town public buildings.

OPERATING COSTS			FY16		FY16 Vs. FY15	
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	\$ CHANGE	% CHANGE
Personnel	\$153,557	\$158,904	\$165,353	\$165,353	\$6,449	4.1%
Expenses	\$3,848	\$2,760	\$2,760	\$2,760	\$0	0.0%
<b>Total</b>	<b>\$157,404</b>	<b>\$161,664</b>	<b>\$168,113</b>	<b>\$168,113</b>	<b>\$6,449</b>	<b>4.0%</b>

comparisons made using the Town Admin budget

### Budget Statement:

The FY16 Budget request for the Inspector of Buildings provides level funding for expenses when compared to FY15, and modest performance increases for employees within the Department.

PERSONNEL			FY16		
Inspector of Buildings	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	1.0	0.0
Professional/Technical	1.0	1.0	1.0	1.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

It is our goal to continue to develop and appropriate a fee structure that enables the department to be self funded. Ideally, the fees charged should equal operating expenses. Fluctuations and the inability to forecast construction trends can be difficult, but at the present time, we have struck a good balance with our fee schedule. We have made significant strides to accelerate our permit approval turnaround and are now looking to upgrade our permitting program to include other departments and have the ability to be on-line.

**INSPECTOR OF BUILDINGS - 241 - DETAIL**

**PERSONNEL**

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b>		\$ 62,920	\$ 64,804	\$67,073.00	\$67,073.00
	This pays for full-time Inspector of Buildings.				
<b>5113 Administrative Personnel</b>		\$ 34,799	\$ 36,835	\$39,065.00	\$39,065.00
	This pays for a full-time Office Manager, based on the existing CBA.				
<b>5128 Local Inspector</b>		\$ 45,894	\$ 47,265	\$48,215.00	\$48,215.00
	This pays for a full-time Assistant Local Inspector.				
<b>5130 Overtime</b>		\$ 1,943	\$ 2,000	\$3,000.00	\$3,000.00
	This pays overtime as needed.				
<b>5143 Automobile Allowance</b>		\$ 4,000	\$ 4,000	\$4,000.00	\$4,000.00
	Vehicle stipend for personal vehicle use for inspections.				
<b>5152 Local Inspector Auto</b>		\$ 4,000	\$ 4,000	\$4,000.00	\$4,000.00
	Vehicle stipend for personal vehicle use for inspections.				
<b>PERSONNEL TOTAL</b>		<b>\$ 153,557</b>	<b>\$ 158,904</b>	<b>\$165,353.00</b>	<b>\$165,353.00</b>

**INSPECTOR OF BUILDINGS - 241 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5330 Conference/Seminar Fees</b> SEMBOA Annual Conference and NEBCOA meetings.	\$ -	\$ 400	\$400.00	\$400.00
<b>5340 Communications</b> This pays a portion of cell phone bills for Building Inspector and Local Inspector.	\$ 750	\$ 750	\$750.00	\$750.00
<b>5420 Office Supplies</b> Stock paper, labels, envelopes, cards, binders, notebooks, etc.	\$ 560	\$ 1,000	\$1,000.00	\$1,000.00
<b>5730 Dues and Memberships</b> Pays for memberships in the ICC, NFPA, IBC, IEBC, IECC and others. Provides for all necessary Building Edition Books and amendments.	\$ 580	\$ 610	\$610.00	\$610.00
<b>5880 New Equipment</b> N/A	\$ 1,958	\$ -	\$0.00	\$0.00
<b>EXPENSES TOTAL</b>	<b>\$ 3,848</b>	<b>\$ 2,760</b>	<b>\$2,760.00</b>	<b>\$2,760.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 157,404</b>	<b>\$ 161,664</b>	<b>\$168,113.00</b>	<b>\$168,113.00</b>

## GAS INSPECTOR - 242 - SUMMARY

### Department Description:

The Gas Inspector is responsible for administering and enforcing the provisions and rules of existing Massachusetts gas codes. On an as-needed basis, the inspector is available to do inspections in a timely manner.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$11,220	\$12,550	\$12,850	\$12,850	\$300	2.4%
Expenses	\$1,257	\$1,620	\$1,620	\$1,620	\$0	0.0%
Total	\$12,477	\$14,170	\$14,470	\$14,470	\$300	2.1%

comparisons made using the Town Admin budget

### Budget Statement:

The expense budget requested is level in comparison to FY15.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Gas Inspector					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.3	0.3	0.3	0.3	0.0
Total	0.3	0.3	0.3	0.3	0.0

comparisons made using the Town Admin budget

### Goals:

The gas inspector will continue to work with administrative staff to ensure that the wait time from inspection request to actual inspection continues to improve. This continual staff goal ensures more efficient construction performance. The above is especially imperative in regards to keeping our town projects moving in a positive direction.

## Departmental Budgets

### GAS INSPECTOR - 242 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> This pays is for part-time Gas Inspector.	\$ 11,220	\$ 11,700	\$12,000.00	\$12,000.00
<b>5119 Assistant Inspector</b> This pays for a part-time Assistant Gas Inspector.	\$ -	\$ 850	\$850.00	\$850.00
<b>PERSONNEL TOTAL</b>	<b>\$ 11,220</b>	<b>\$ 12,550</b>	<b>\$12,850.00</b>	<b>\$12,850.00</b>

### GAS INSPECTOR - 242 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5330 Conference/Seminar Fees</b> This line covers education classes and certifications necessary to keep our inspectors current in all facets.	\$ -	\$ 420	\$420.00	\$420.00
<b>5710 Instate Travel</b> This pays \$.565 per mile for inspection mileage.	\$ 1,257	\$ 1,100	\$1,100.00	\$1,100.00
<b>5730 Dues and Memberships</b> This money is allotted for yearly dues in the IAPMO.	\$ -	\$ 100	\$100.00	\$100.00
<b>EXPENSES TOTAL</b>	<b>\$ 1,257</b>	<b>\$ 1,620</b>	<b>\$1,620.00</b>	<b>\$1,620.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 12,477</b>	<b>\$ 14,170</b>	<b>\$14,470.00</b>	<b>\$14,470.00</b>

## PLUMBING INSPECTOR - 243 - SUMMARY

### Department Description:

The Plumbing Inspector is responsible for administering and enforcing the provisions of the Massachusetts plumbing codes. As an as needed-hourly employee, the Plumbing Inspector receives inspection requests on a daily basis and works with administrative staff to keep inspection processes fluid.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$11,640	\$14,478	\$14,478	\$14,478	\$0	0.0%
Expenses	\$1,460	\$1,715	\$1,800	\$1,800	\$85	5.0%
<b>Total</b>	<b>\$13,100</b>	<b>\$16,193</b>	<b>\$16,278</b>	<b>\$16,278</b>	<b>\$85</b>	<b>0.5%</b>

comparisons made using the Town Admin budget

### Budget Statement:

This budget request is level except for a slight increase in travel reimbursements to reflect the new IRS mileage reimbursement.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Plumbing Inspector</b>					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.3	0.3	0.3	0.3	0.0
<b>Total</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

The department goal is to maintain steady improvement in our time processes between inspection request and ultimate inspection. Quicker inspections mean less downtime for the contractors and more efficient and cost-sensitive conclusions to current jobs. Especially important in our improved procedures are our attention to town jobs, which will ultimately save our town and taxpayers money moving forward.

## Departmental Budgets

### PLUMBING INSPECTOR - 243 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> This pays is for part-time Plumbing Inspector.	\$ 11,520	\$ 13,198	\$13,198.00	\$13,198.00
<b>5119 Assistant Inspector of Plumbing</b>	\$ 120	\$ 1,280	\$1,280.00	\$1,280.00
<b>PERSONNEL TOTAL</b>	<b>\$ 11,640</b>	<b>\$ 14,478</b>	<b>\$14,478.00</b>	<b>\$14,478.00</b>

### PLUMBING INSPECTOR - 243 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5330 Conference/Seminar Fees</b> This line covers education classes and certifications necessary to keep our inspectors current in all facets.	\$ 380	\$ 420	\$400.00	\$400.00
<b>5400 Supplies</b> This pays for all office supplies for this department.	\$ -	\$ 200	\$100.00	\$100.00
<b>5710 Instate Travel</b> This pays \$.575 per mile for inspection mileage.	\$ 1,080	\$ 995	\$1,200.00	\$1,200.00
<b>5730 Dues and Memberships</b> This money is allotted for yearly dues in the IAPMO.	\$ -	\$ 100	\$100.00	\$100.00
<b>EXPENSES TOTAL</b>	<b>\$ 1,460</b>	<b>\$ 1,715</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 13,100</b>	<b>\$ 16,193</b>	<b>\$16,278.00</b>	<b>\$16,278.00</b>

## SEALER OF WEIGHTS - 244 - SUMMARY

### Department Description:

The Sealer of Weights is responsible for inspecting and verifying all weighing or measuring devices for the purpose of buying or selling goods, wares or merchandise, for public weighing or for hire or reward, doing business or having places of business in Grafton.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$7,450	\$7,555	\$7,697	\$7,697	\$142	1.9%
Expenses	\$238	\$350	\$450	\$450	\$100	28.6%
<b>Total</b>	<b>\$7,688</b>	<b>\$7,905</b>	<b>\$8,147</b>	<b>\$8,147</b>	<b>\$242</b>	<b>3.1%</b>

comparisons made using the Town Admin budget

### Budget Statement:

The FY16 budget request has a small increase to supplies to ensure adequate funding for supplies and code books.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Sealer of Weights</b>					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.3	0.3	0.3	0.3	0.0
<b>Total</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

To ensure the accuracy of weights and measures throughout the town.



## Departmental Budgets

### SEALER OF WEIGHTS - 244 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b>	\$ 7,000	\$ 7,105	\$7,247.00	\$7,247.00
This pays for the part-time Sealer of Weights and Measures.				
<b>5143 Automobile Allowance</b>	\$ 450	\$ 450	\$450.00	\$450.00
This pays for the Sealer's use of his personal vehicle.				
<b>PERSONNEL TOTAL</b>	<b>\$ 7,450</b>	<b>\$ 7,555</b>	<b>\$7,697.00</b>	<b>\$7,697.00</b>

### SEALER OF WEIGHTS - 244 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5400 Supplies</b>	\$ 238	\$ 275	\$375.00	\$375.00
Purchase of Official Seals				
<b>5730 Dues and Memberships</b>	\$ -	\$ 75	\$75.00	\$75.00
<b>EXPENSES TOTAL</b>	<b>\$ 238</b>	<b>\$ 350</b>	<b>\$450.00</b>	<b>\$450.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 7,688</b>	<b>\$ 7,905</b>	<b>\$8,147.00</b>	<b>\$8,147.00</b>

## WIRING INSPECTOR - 245 - SUMMARY

### Department Description:

The Wiring Inspector is responsible for administering and enforcing the provisions of existing Massachusetts electrical codes. Each day, inspections are emailed out by the administrative staff and the electrical inspectors email back results in a timely manner, which are then recorded in the database.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$13,815	\$16,741	\$16,741	\$16,741	\$0	0.0%
Expenses	\$2,080	\$2,900	\$2,800	\$2,800	-\$100	-3.4%
Total	\$15,895	\$19,641	\$19,541	\$19,541	-\$100	-0.5%

comparisons made using the Town Admin budget

### Budget Statement:

This budget request is slightly less than FY15 due to a decrease in instate travel.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Wiring Inspector					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.3	0.3	0.3	0.3	0.0
Total	0.3	0.3	0.3	0.3	0.0

comparisons made using the Town Admin budget

### Goals:

The department goal is to maintain steady improvement in our time processes between inspection request and ultimate inspection. Quicker inspections mean less downtime for the contractors and more efficient and cost-sensitive conclusions to current jobs. Especially important in our improved procedures are our attention to town jobs, which will ultimately save our town and taxpayers money moving forward.

## Departmental Budgets

### WIRING INSPECTOR - 245 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> This pays is for part-time Wiring Inspector	\$ 13,605	\$ 15,914	\$15,914.00	\$15,914.00
<b>5119 Assistant Inspector</b> This pays for a part-time Assistant Inspector of Wires	\$ 210	\$ 827	\$827.00	\$827.00
<b>PERSONNEL TOTAL</b>	<b>\$ 13,815</b>	<b>\$ 16,741</b>	<b>\$16,741.00</b>	<b>\$16,741.00</b>

### WIRING INSPECTOR - 245 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5330 Conference/Seminar Fees</b> This line covers education classes and certifications necessary to keep our inspectors current in all facets.	\$ 175	\$ 420	\$400.00	\$400.00
<b>5400 Supplies</b> Pens, notepads, folders.	\$ 243	\$ 300	\$300.00	\$300.00
<b>5710 Instate Travel</b> This pays \$.575 per mile for inspection mileage.	\$ 1,662	\$ 2,080	\$2,000.00	\$2,000.00
<b>5730 Dues and Memberships</b> This money is allotted for yearly dues in the IAPMO.	\$ -	\$ 100	\$100.00	\$100.00
<b>EXPENSES TOTAL</b>	<b>\$ 2,080</b>	<b>\$ 2,900</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 15,895</b>	<b>\$ 19,641</b>	<b>\$19,541.00</b>	<b>\$19,541.00</b>

## EMERGENCY MANAGEMENT - 291 - SUMMARY

### Department Description:

The Grafton Emergency Management Agency (GEMA) is responsible for the coordination of emergency communications and activities between Town and State and other authorities during emergency situations. GEMA is also responsible for running the Town's emergency shelter as needed.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$1,400	\$1,400	\$3,600	\$1,400	\$0	0.0%
Expenses	\$12,100	\$12,100	\$9,900	\$12,100	\$0	0.0%
Equipment	\$6,000	\$6,000	\$6,000	\$6,000	\$0	100.0%
Total	\$13,500	\$19,500	\$19,500	\$19,500	\$0	0.0%

comparisons made using the Town Admin budget

### Budget Statement:

This budget is level funded from FY15 for expenditures. In addition, \$6,000 has been requested to purchase radio and communications equipment for the new mobile command post being built.

PERSONNEL			FY16		
Emergency Management	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.1	0.1	0.1	0.1	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.1	0.1	0.1	0.1	0.0

comparisons made using the Town Admin budget

### Goals:

To continue to support emergency response activities and the needs of residents in emergency situations.

## Departmental Budgets

### EMERGENCY MANAGEMENT - 291 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5126 Stipend</b> Stipend for the Emergency Management Director.	\$ 1,400	\$ 1,400	\$ 3,600.00	\$ 1,400.00
<b>PERSONNEL TOTAL</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ 3,600.00</b>	<b>\$ 1,400.00</b>

### EMERGENCY MANAGEMENT - 291 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5145 Training</b> Training of the CERT Team.	\$ -	\$ 6,000	\$ 6,000.00	\$ 6,000.00
<b>5253 Office Expense</b> Notepads, pens, folders.	\$ 830	\$ 450	\$ 450.00	\$ 450.00
<b>5400 Supplies</b> Supplies for the Town Emergency Shelter and emergency management activities.	\$ 4,545	\$ 2,650	\$ 1,000.00	\$ 2,650.00
<b>5482 Shelter Expense</b> Costs associated with operating the town shelter.	\$ 6,725	\$ 750	\$ 750.00	\$ 750.00
<b>5483 Exercise Expense</b> This line items funds the costs associated with emergency preparedness exercises.	\$ -	\$ 2,250	\$ 1,700.00	\$ 2,250.00
<b>EXPENSES TOTAL</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>\$ 9,900.00</b>	<b>\$ 12,100.00</b>

### EMERGENCY MANAGEMENT - 291 - DETAIL

#### NEW EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5880 New Equipment</b> Radio and communications equipment for mobile command post.	\$ 6,000	\$ 6,000	\$ 6,000.00	\$ 6,000.00
<b>NEW EQUIPMENT TOTAL</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 19,500</b>	<b>\$ 19,500</b>	<b>\$19,500.00</b>	<b>\$19,500.00</b>

## ANIMAL CONTROL - 292 - SUMMARY

### Department Description:

The Animal Control Officer enforces the provisions of Article 16 of the Grafton By-Law. The Officer investigates complaints of alleged violations of this By-Law and apprehends any dog found to be a public nuisance and impound such dog in a suitable place or order the owner or keeper thereof to restrain it.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$6,702	\$6,803	\$7,075	\$7,075	\$272	4.0%
Expenses	\$0	\$715	\$200	\$200	-\$515	-72.0%
<b>Total</b>	<b>\$6,702</b>	<b>\$7,518</b>	<b>\$7,275</b>	<b>\$7,275</b>	<b>-\$243</b>	<b>-3.2%</b>

comparisons made using the Town Admin budget

### Budget Statement:

This budget is slightly decreased to account for usage trends.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Animal Control</b>					
Managerial	0.1	0.1	0.1	0.1	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

To assist the residents of Grafton resolving disputes involving dogs.

## Departmental Budgets

### ANIMAL CONTROL - 292 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b>	\$ 6,702	\$ 6,803	\$7,075.00	\$7,075.00
This pays is for part-time Animal Control Officer				
<b>PERSONNEL TOTAL</b>	<b>\$ 6,702</b>	<b>\$ 6,803</b>	<b>\$7,075.00</b>	<b>\$7,075.00</b>

### ANIMAL CONTROL - 292 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b>	\$ -	\$ 150	\$50.00	\$50.00
Reimbursement for energy cost in use of kennel at Officer's home				
<b>5340 Communications</b>	\$ -	\$ 240	\$0.00	\$0.00
Reimbursement for the Officer's home phone and cell phone for Town business				
<b>5420 Office Supplies</b>	\$ -	\$ 100	\$0.00	\$0.00
Paper, files, folders, pens				
<b>5482 Shelter Expense</b>	\$ -	\$ 225	\$150.00	\$150.00
Reimbursement for supplies and food for animals held in shelter at the Officer's kennel				
<b>EXPENSES TOTAL</b>	<b>\$ -</b>	<b>\$ 715</b>	<b>\$200.00</b>	<b>\$200.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 6,702</b>	<b>\$ 7,518</b>	<b>\$7,275.00</b>	<b>\$7,275.00</b>

## ANIMAL INSPECTOR - 296 - SUMMARY

### Department Description:

The animal inspector is responsible for the annual census of all livestock within the Town and handling other complaints related thereto.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$83	\$1,500	\$1,500	\$1,500	\$0	0.0%
Expenses	\$0	\$0	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$83</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0.0%</b>

comparisons made using the Town Admin budget

### Budget Statement:

This budget requests continuing a flat stipend for the Animal Inspector in consideration of the workload, as required by the Commonwealth.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Animal Inspector</b>					
Managerial	0.3	0.3	0.3	0.3	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

To continue to accurately record and document animal records for the Town of Grafton.



## Departmental Budgets

### ANIMAL INSPECTOR - 296 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> This pays is for part-time Animal Inspector	\$ 50	\$ 1,100	\$1,100.00	\$1,100.00
<b>5143 Automobile Allowance</b> This pays for the Inspector's use of his personal vehicle	\$ 33	\$ 400	\$400.00	\$400.00
<b>PERSONNEL TOTAL</b>	<b>\$ 83</b>	<b>\$ 1,500</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 83</b>	<b>\$ 1,500</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>

### ENGINEERING - 410 - SUMMARY

#### Department Description:

The Engineering Department provides the Town of Grafton with high level professional engineering and continues to lend support services to Town departments, boards, and committees, as well as contractors, utility companies, and the general public. The engineer has assumed the duties of Title V oversight for the Board of Health in an effort to streamline permit/inspection requests with inhouse staff. The Department is responsible for the adjudication, planning, engineering design, cost estimating, permitting, bid preparation, and construction oversight of Town rights of way, sidewalks, and drainage projects in need of address.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$67,635	\$69,665	\$73,139	\$73,139	\$3,474	5.0%
Expenses	\$50,866	\$54,550	\$54,600	\$54,600	\$50	0.1%
<b>Total</b>	<b>\$118,501</b>	<b>\$124,215</b>	<b>\$127,739</b>	<b>\$127,739</b>	<b>\$3,524</b>	<b>2.8%</b>

comparisons made using the Town Admin budget

#### Budget Statement:

This budget represents essentially level funding to maintain service to the community. Slight adjustments have been included to account for cost inflation.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Engineering</b>					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	0.0	0.0	1.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>

comparisons made using the Town Admin budget

#### Goals:

Begin compliance efforts with the requirements as outlined in the new NPDES permit being issued by EPA, and continue to improve the Town's roadway infrastructure utilizing the recent override monies combined with Chapter 90 and other Town funds.

**ENGINEERING - 410 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> Salary for the Department Head.	\$ 67,635	\$ 69,665	\$73,139.00	\$73,139.00
<b>5114 Wages, Permanent Personnel</b>	\$ -	\$ -	\$0.00	\$0.00
<b>PERSONNEL TOTAL</b>	<b>\$ 67,635</b>	<b>\$ 69,665</b>	<b>\$73,139.00</b>	<b>\$73,139.00</b>

## Departmental Budgets

### ENGINEERING - 410 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5240 Repair and Maintenances</b> Service contracts/plan copiers - rolled into P&T.	\$ 2,297	\$ -	\$0.00	\$0.00
<b>5300 Professional and Technical</b> Consultant service for engineering, design, survey and construction oversight services for various projects that cannot be completed by the staff engineer. \$40,000 for new Illicit Discharge Detection and Elimination requirements under NPDES and \$10,000 for misc. issues that arise.	\$ 47,250	\$ 50,000	\$50,000.00	\$50,000.00
<b>5330 Conference/Seminar Fees</b> SE/SI CEU classes - \$1000 Other Continuing Education - \$500	\$ 35	\$ 2,000	\$1,500.00	\$1,500.00
<b>5340 Communications</b> Engineer cell phone (1 @\$1,000/yr) as well as all advertising for projects in newspapers, the Central Register, etc.	\$ 655	\$ 1,400	\$1,200.00	\$1,200.00
<b>5580 Other Supplies</b>  Miscellaneous supplies for computer software/equipment and office supplies. Laser Level for construction layout = +/- \$1,100	\$ 504	\$ 500	\$1,500.00	\$1,500.00
<b>5710 Instate Travel</b> Expenditures for transportation, meals, hotels, and other travel expenses incurred by staff.	\$ -	\$ 300	\$150.00	\$150.00
<b>5730 Dues and Memberships</b> Dues for membership fees and maintaining professional licenses/certifications.	\$ 125	\$ 350	\$250.00	\$250.00
<b>EXPENSES TOTAL</b>	<b>\$ 50,866</b>	<b>\$ 54,550</b>	<b>\$ 54,600</b>	<b>\$ 54,600</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 118,501</b>	<b>\$ 124,215</b>	<b>\$127,739.00</b>	<b>\$127,739.00</b>

## Departmental Budgets

### HIGHWAY - 420 - SUMMARY

#### Department Description:

The Highway Department is responsible for the maintenance of approximately 100 miles of Town roads, sidewalks, storm drainage systems, public shade trees, road signage, fleet maintenance, permitting and snow and ice operations. The Highway Department also responds to other emergency and non-emergency situations as needed.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$551,364	\$650,636	\$700,890	\$700,890	\$50,254	7.7%
Expenses	\$404,337	\$437,300	\$450,000	\$450,000	\$12,700	2.9%
Total	\$955,701	\$1,087,936	\$1,150,890	\$1,150,890	\$62,954	5.8%

comparisons made using the Town Admin budget

#### Budget Statement:

The only budgetary increase is personnel costs in line with the Collective Bargaining Agreement.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Highway					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	1.0	0.0
Professional/Technical	10.5	10.5	11.5	11.5	1.0
Total	12.5	12.5	13.5	13.5	1.0

comparisons made using the Town Admin budget

#### Goals:

Continue to properly maintain and improve the Town's assets within the public right of way.

## Departmental Budgets

### HIGHWAY - 420 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> Salary for Superintendent of Streets.	\$ 75,690	\$ 77,966	\$81,660.00	\$81,660.00
<b>5113 Administrative Personnel</b> Salaries for one full time office manager.	\$ 25,600	\$ 47,195	\$40,213.00	\$40,213.00
<b>5114 Permanent Personnel</b> Salaries for eight heavy truck drivers/equipment operators, one light truck driver/ laborer, one full time mechanic and one part time mechanic (20 hours per week).	\$ 439,733	\$ 495,975	\$559,017.00	\$559,017.00
<b>5116 Seasonal Personnel</b> Salaries for emergency non-snow hires.	\$ -	\$ 2,000	\$2,000.00	\$2,000.00
<b>5130 Overtime</b> Salaries for after-hour police calls, tree emergencies, hazards due to non-snow weather conditions and the operation of the brush dump on Saturdays .	\$ 10,341	\$ 27,500	\$18,000.00	\$18,000.00
<b>PERSONNEL TOTAL</b>	<b>\$ 551,364</b>	<b>\$ 650,636</b>	<b>\$ 700,890</b>	<b>\$ 700,890</b>

## Departmental Budgets

### HIGHWAY - 420 - DETAIL

EXPENSES Page 1 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Utilities</b> Electric bills and natural gas	\$ 17,021	\$ 16,500	\$18,800.00	\$18,800.00
<b>5230 Non Energy Utilities</b> Sewer and water bills	\$ 264	\$ 500	\$300.00	\$300.00
<b>5240 Repair and Maintenance</b> Repairs to the Highway Garage, town-owned traffic signals and other maintenance items	\$ 15,329	\$ 7,500	\$10,000.00	\$10,000.00
<b>5270 Rentals and Leases</b> Uniform Rentals	\$ 5,038	\$ 6,000	\$6,000.00	\$6,000.00
<b>5300 Professional and Technical</b> CDLs, Hoisting Licenses, DOT Physicals and any technical service (i.e. Engineering)	\$ 70,303	\$ 7,000	\$7,000.00	\$7,000.00
<b>5330 Conference/Seminar Fees</b> Pays for conferences that the Department Head may attend	\$ 75	\$ 700	\$2,000.00	\$2,000.00
<b>5340 Communications</b> Landlines, Cell phones and internet service for the Garage	\$ 7,043	\$ 8,300	\$8,300.00	\$8,300.00
<b>5380 Public Works Services</b> Chip Sealing, Line Painting, Crack Sealing and Paving	\$ 143,675	\$ 180,000	\$180,000.00	\$180,000.00
<b>5381 Tree Trimming and Removal</b> Trimming of public shade trees and the removal of public trees that have become a hazard	\$ 29,532	\$ 63,000	\$63,000.00	\$63,000.00
<b>5420 Office Supplies</b> General office supplies	\$ 818	\$ 1,200	\$1,200.00	\$1,200.00
<b>5460 Grounds Keeping Supplies</b> Seed, loam, mulch, weed-wackers and chainsaws	\$ 2,679	\$ 4,000	\$4,000.00	\$4,000.00

## Departmental Budgets

### HIGHWAY - 420 - DETAIL

#### EXPENSES Page 2 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5480 Vehicular Supplies</b> Parts, tires and fluids for the DPW fleet. The fleet is aging and	\$ 71,679	\$ 80,000	\$85,000.00	\$85,000.00
<b>5530 Public Works Supplies</b> Gravel, sand, patch, castings and brick for repairs done by our crews	\$ 17,905	\$ 20,000	\$20,000.00	\$20,000.00
<b>5550 Sign Materials</b> Sign materials to make in-house signs and to purchase signs too big to fabricate in-house. Includes funds for additional way-finding	\$ 3,696	\$ 10,000	\$10,000.00	\$10,000.00
<b>5580 Other Supplies</b> Hardware, tools, paint, etc. Purchase a line-painting machine at	\$ 18,103	\$ 30,000	\$30,000.00	\$30,000.00
<b>5585 Personal Supplies</b> Boots, raingear, safety gear	\$ 918	\$ 2,000	\$4,000.00	\$4,000.00
<b>5710 Instate Travel</b> Travel to training and seminars	\$ -	\$ 300	\$100.00	\$100.00
<b>5730 Dues and Memberships</b> Mass Highway Association, Worcester County Highway Association, Mass Tree Wardens Association	\$ 259	\$ 300	\$300.00	\$300.00
<b>EXPENSES TOTAL</b>	<b>\$ 404,337</b>	<b>\$ 437,300</b>	<b>\$450,000.00</b>	<b>\$450,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 955,701</b>	<b>\$ 1,087,936</b>	<b>\$1,150,890.00</b>	<b>\$1,150,890.00</b>



### SANITATION - 421 - SUMMARY

#### Department Description:

The Sanitation Department provides solid waste and recycling collection services to Town residents. Curbside collection of solid waste and recycling is provided to all residential dwellings containing four or fewer units. The Town utilizes single stream recycling and a pay-as-you-through system for solid waste collection with services provided through a private hauler. Town employees are utilized to staff the brush collection area and recycling collection area on Saturdays.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$12,701	\$15,388	\$15,696	\$15,696	\$308	2.0%
Expenses	\$846,798	\$880,500	\$928,000	\$928,000	\$47,500	5.4%
Total	\$859,499	\$895,888	\$943,696	\$943,696	\$47,808	5.3%

comparisons made using the Town Admin budget

#### Budget Statement:

The FY16 request for Sanitation services for the Town is 5% greater than FY15. The increase is due to contracted rates with the hauler.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Sanitation					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.6	0.6	0.6	0.6	0.0
Total	0.6	0.6	0.6	0.6	0.0

comparisons made using the Town Admin budget

#### Goals:

Continue to offset the total cost of providing sanitation services by increasing recycling rates, reducing solid waste disposal, and generating revenues through a fee for service model by selling pay-as-you-throw bags. Further reduce recyclables from the solid waste stream at Town and School facilities. Continue to provide special recycling collections for residents and increase the variety of materials that are collected at little or no fee to residents.

## Departmental Budgets

### SANITATION - 421 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5116 Wages Seasonal/Permanent</b> This covers the personnel expenses for the operation of the recycling drop and brush dump	\$ 12,701	\$ 15,388	\$15,696.00	\$15,696.00
<b>PERSONNEL TOTAL</b>	<b>\$ 12,701</b>	<b>\$ 15,388</b>	<b>\$15,696.00</b>	<b>\$15,696.00</b>

### SANITATION - 421 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5290 Refuse and Recycle Pickup</b> This line covers the contractual amount paid to the Town's hauler for trash and recycling collections	\$ 531,052	\$ 540,000	\$ 590,000	\$ 590,000
<b>5291 Tipping Fee (Wheelabrator)</b> This line covers the contractual charge for each ton of solid waste taken to the incinerator	\$ 228,672	\$ 237,500	\$ 230,000	\$ 230,000
<b>5292 Landfill</b> Monitoring existing Town closed landfills at Crosby & Milford	\$ 7,835	\$ 25,000	\$ 19,000	\$ 19,000
<b>5293 Catch Basins/Disposals</b> This covers the costs of cleaning catch basins for compliance with NPDES	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
<b>5294 Special Collections</b> This covers the cost associated for the disposal of special and hazardous materials collected by the Town	\$ 644	\$ 5,000	\$ 5,000	\$ 5,000
<b>5300 Professional and Technical</b> This covers the cost of manufacturing PAYT bags	\$ 78,595	\$ 68,000	\$ 79,000	\$ 79,000
<b>EXPENSES TOTAL</b>	<b>\$ 846,798</b>	<b>\$ 880,500</b>	<b>\$928,000.00</b>	<b>\$928,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 859,499</b>	<b>\$ 895,888</b>	<b>\$943,696.00</b>	<b>\$943,696.00</b>

## SNOW & ICE CONTROL - 423 - SUMMARY

### Department Description:

The Snow and Ice Control Department contains the funds that the Town utilizes to maintain roadways during winter weather events. The Highway Department is responsible for this funding and the maintenance of approximately 100 miles of Town roads and sidewalks.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$80,748	\$38,000	\$38,000	\$38,000	\$0	0.0%
Expenses	\$335,009	\$112,000	\$112,000	\$112,000	\$0	0.0%
Total	\$415,757	\$150,000	\$150,000	\$150,000	\$0	0.0%

comparisons made using the Town Admin budget

### Budget Statement:

The FY16 funding request is level in comparison to FY15.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
<b>Snow &amp; Ice</b>					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

To help ensure the public safety, well being, and quality of life of Grafton by diligently maintaining Town-owned roadways during winter weather events.

## Departmental Budgets

### SNOW & ICE CONTROL - 423 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5116 Seasonal Personnel</b> Salaries for snow hires	\$ -	\$ 8,000	\$8,000.00	\$8,000.00
<b>5130 Overtime</b> Snow Overtime for full time personnel	\$ 80,748	\$ 30,000	\$30,000.00	\$30,000.00
<b>PERSONNEL TOTAL</b>	<b>\$ 80,748</b>	<b>\$ 38,000</b>	<b>\$38,000.00</b>	<b>\$38,000.00</b>

### SNOW & ICE CONTROL - 423 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5295 Contracted Snow Plow Drivers</b>	\$ 125,471	\$ 33,000	\$33,000.00	\$33,000.00
<b>5382 Other Purchased Services</b> Weather Service	\$ 1,195	\$ 1,000	\$1,000.00	\$1,000.00
<b>5480 Vehicular Supplies</b> Supplies related to snow operations	\$ 17,473	\$ 2,000	\$2,000.00	\$2,000.00
<b>5530 Public Works Supplies</b> Salt and Liquid Calcium	\$ 189,589	\$ 71,000	\$71,000.00	\$71,000.00
<b>5580 Other Supplies</b> Hardware, meals	\$ 1,281	\$ 5,000	\$5,000.00	\$5,000.00
<b>EXPENSES TOTAL</b>	<b>\$ 335,009</b>	<b>\$ 112,000</b>	<b>\$112,000.00</b>	<b>\$112,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 415,757</b>	<b>\$ 150,000</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>

## STREET LIGHTING - 424 - SUMMARY

### Department Description:

This budgetary department contains the funding for the utility costs and repairs for Town-owned street lights.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$58,540	\$63,000	\$63,000	\$63,000	\$0	0.0%
Total	\$58,540	\$63,000	\$63,000	\$63,000	\$0	0.0%

comparisons made using the Town Admin budget

### Budget Statement:

This budget has been held flat. There has been extra capacity in this budget in the past to cover any potential energy cost increases.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Street Lighting					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

To provide common lighting for safety and quality of life enhancement for residents throughout the Town.

**STREET LIGHTING - 424 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b>	\$ 54,069	\$ 60,000	\$ 60,000	\$ 60,000
Covers the electric usage costs for Town-owned street lamps				
<b>5580 Other Supplies</b>	\$ 4,471	\$ 3,000	\$ 3,000	\$ 3,000
To cover repair costs and electrical supplies of street lights				
<b>EXPENSES TOTAL</b>	<b>\$ 58,540</b>	<b>\$ 63,000</b>	<b>\$63,000.00</b>	<b>\$63,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 58,540</b>	<b>\$ 63,000</b>	<b>\$63,000.00</b>	<b>\$63,000.00</b>

## CEMETERY AND PARKS - 491 - SUMMARY

### Department Description:

The Cemetery and Parks Department maintains all the Town's parks and cemeteries. During storm events the department assists the Highway Department as needed in maintaining roadways and other Town infrastructure.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$201,036	\$219,976	\$219,975	\$219,975	-\$1	0.0%
Expenses	\$59,422	\$71,150	\$74,850	\$74,850	\$3,700	5.2%
Total	\$260,459	\$291,126	\$294,825	\$294,825	\$3,699	1.3%

comparisons made using the Town Admin budget

### Budget Statement:

Budget adjustments were made to provide for performance increases for staff.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Cemetery and Parks					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	4.2	4.2	4.2	4.2	0.0
Total	5.2	5.2	5.2	5.2	0.0

comparisons made using the Town Admin budget

### Goals:

Continue to maintain and improve the quality of life of Town residents by improving the cemetery and parks grounds.

**CEMETERY AND PARKS - 491 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head</b> Salary for Superintendent.	\$ 60,755	\$ 62,638	\$64,360.00	\$64,360.00
<b>5114 Permanent Personnel</b> Salaries two full time Light Truck Drivers/Laborers	\$ 82,414	\$ 84,982	\$86,537.00	\$86,537.00
<b>5116 Wages Seasonal Personnel</b> Salaries for three part time (25hrs per week) groundskeepers from April to November and two 40 hour per week laborers from May to August	\$ 50,731	\$ 64,856	\$61,578.00	\$61,578.00
<b>5130 Overtime</b> Salaries for after-hour emergencies and Saturday Funerals	\$ 7,136	\$ 7,500	\$7,500.00	\$7,500.00
<b>PERSONNEL TOTAL</b>	<b>\$ 201,036</b>	<b>\$ 219,976</b>	<b>\$ 219,975</b>	<b>\$ 219,975</b>



**CEMETERY AND PARKS - 491 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b> Electric bills and natural gas	\$ 1,152	\$ 2,000	\$2,000.00	\$2,000.00
<b>5230 Non-Energy Utilities</b> Sewer and water bills	\$ 2,257	\$ 3,000	\$3,000.00	\$3,000.00
<b>5240 Repair and Maintenance</b> Parts for repairs to vehicles and equipment performed by DPW mechanics or at a private facility.	\$ 9,381	\$ 14,000	\$14,000.00	\$14,000.00
<b>5270 Rentals and Leases</b> Uniform Rentals	\$ 614	\$ 1,000	\$1,000.00	\$1,000.00
<b>5330 Conference/Seminar Fees</b>	\$ 200	\$ 450	\$450.00	\$450.00
<b>5382 Other Purchased Services</b> CDLs, Hoisting Licenses, DOT Physicals, Surveying Services	\$ -	\$ 1,500	\$1,500.00	\$1,500.00
<b>5340 Communications</b> Alarm system, two landlines, and cell phones for Staff and internet service for the Cemetery Garage	\$ 1,559	\$ 2,500	\$2,500.00	\$2,500.00
<b>5386 Tree Maintenance</b> Trimming of public shade trees and the removal of public trees at parks, monuments, cemeteries and on the Common	\$ 7,340	\$ 10,000	\$10,000.00	\$10,000.00
<b>5460 Grounds Keeping Supplies</b> Fertilizers, Seed, loam, Mulch, weed-wackers and chainsaws	\$ 25,488	\$ 21,400	\$25,000.00	\$25,000.00
<b>5480 Vehicular Supplies</b> Parts, Tires and Fluids for the trucks	\$ 6,255	\$ 7,000	\$7,000.00	\$7,000.00
<b>5580 Other Supplies</b> Hardware, tools and paint for maintaining the common, parks, and fences	\$ 5,008	\$ 7,000	\$7,000.00	\$7,000.00

## Departmental Budgets

### CEMETERY AND PARKS - 491 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5587 Cemetery Foundations</b>	\$ -	\$ 1,000	\$1,000.00	\$1,000.00
Material to pour grave foundations				
<b>5710 Instate Travel</b>	\$ -	\$ 100	\$100.00	\$100.00
Trainings and seminars				
<b>5730 Dues and Memberships</b>	\$ 169	\$ 200	\$300.00	\$300.00
Massachusetts Cemetery Association Membership				
<b>EXPENSES TOTAL</b>	<b>\$ 59,422</b>	<b>\$ 71,150</b>	<b>\$74,850.00</b>	<b>\$74,850.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 260,459</b>	<b>\$ 291,126</b>	<b>\$294,825.00</b>	<b>\$294,825.00</b>

## BOARD OF HEALTH - 510 - SUMMARY

### Department Description:

The Health Department promotes the health, safety and well being of the residents of the Town by administering and enforcing local, state, and federal regulations as well as providing education, information, and guidance. The Department works in an advisory capacity to the five-member appointed Board on matters such as: septic, wells, housing, food, tanning, tobacco, beaches, pools, lodging, tanning, solid waste, beaver control, emergency preparedness, nuisance, communicable and reportable diseases (immunizations), recreational camps for children, and body art.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$63,523	\$45,608	\$47,928	\$47,928	\$2,320	5.1%
Expenses	\$77,752	\$82,350	\$80,575	\$80,575	-\$1,775	-2.2%
Total	\$141,275	\$127,958	\$128,503	\$128,503	\$545	0.4%

comparisons made using the Town Admin budget

### Budget Statement:

This budget reflects the transition to the Central Mass Regional Public Health Alliance. The Alliance will be providing the inspectional and public health nurse services that were previously provided by other vendors.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Health Department					
Managerial	1.0	0.0	0.0	0.0	0.0
Clerical	1.0	1.0	1.0	1.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	2.0	1.0	1.0	1.0	0.0

comparisons made using the Town Admin budget

### Goals:

Streamline permitting process; consolidate historical files; continued and more expansive education and guidance to the public.

**BOARD OF HEALTH - 510 - DETAIL**

**PERSONNEL**

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5111 Elected/Appointed Boards</b>		\$ 1,500	\$ 1,500	\$1,500.00	\$1,500.00
	There are 5 appointed members for the Board of Health. They each receive a stipend of \$300 annually.				
<b>5112 Department Head Salary</b>		\$ 17,649	\$ -	\$0.00	\$0.00
	Contracted to Professional and Technical				
<b>5113 Administrative Personnel</b>		\$ 38,816	\$ 40,008	\$41,217.00	\$41,217.00
	The Health Department employs one full time Secretary/Bookkeeper that serves the public in a variety of ways.				
<b>5130 Overtime</b>		\$ 3,022	\$ 2,100	\$3,150.00	\$3,150.00
	The Board of Health meets up to twice monthly during the evening hours which requires Administrative Personnel to be present to				
<b>5140 Longevity</b>		\$ 1,935	\$ 2,000	\$2,061.00	\$2,061.00
	Per Union Contract.				
<b>5143 Automobile Allowance</b>		\$ 600	\$ -	\$0.00	\$0.00
<b>PERSONNEL TOTAL</b>		<b>\$ 63,523</b>	<b>\$ 45,608</b>	<b>\$ 47,928</b>	<b>\$ 47,928</b>

**BOARD OF HEALTH - 510 - DETAIL**

**EXPENSES**

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5300 Professional and Technical</b>		\$ 48,441	\$ 71,400	\$68,925.00	\$68,925.00
	Contracted services for inspections and health services from the				
<b>5308 Engineering Services</b>		\$ -	\$ -	\$0.00	\$0.00
	Rabies testing and other services				
<b>5330 Conference/Seminar Fees</b>		\$ -	\$ 400	\$400.00	\$400.00
	Registration and Conference Fees for employee				
<b>5340 Communications</b>		\$ 283	\$ 500	\$1,000.00	\$1,000.00
	Legal ads.				
<b>5420 Office Supplies</b>		\$ 1,017	\$ 650	\$1,000.00	\$1,000.00
	Expendables such as pens, note pads, and file folders.				
<b>5520 Public Health Nurse</b>		\$ 19,629	\$ -	\$0.00	\$0.00
	This is a contract position that covers both the primary and back-up nurses. Nurses handle immunizations and disease surveillance.				
<b>5521 Medical Support</b>		\$ -	\$ 300	\$300.00	\$300.00
	Medical supplies including blood pressure cuffs.				
<b>5710 Instate Travel</b>		\$ 8	\$ 500	\$350.00	\$350.00
	Parking, tolls, meals, lodging for official travel by staff.				
<b>5730 Dues and Memberships</b>		\$ 190	\$ 300	\$200.00	\$200.00
	Membership in health related professional organizations.				
<b>5895 Mosquito Larviciding</b>		\$ 8,184	\$ 8,300	\$8,400.00	\$8,400.00
	Mosquito larvacide briquettes for storm water catch basins to control mosquito population.				
<b>EXPENSES TOTAL</b>		<b>\$ 77,752</b>	<b>\$ 82,350</b>	<b>\$80,575.00</b>	<b>\$80,575.00</b>
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 141,275</b>	<b>\$ 127,958</b>	<b>\$128,503.00</b>	<b>\$128,503.00</b>

## COUNCIL ON AGING - 541 - SUMMARY

### Department Description:

The Council on Aging operates the Grafton Senior Center which serves residents age 60 and older (and disabled persons of all ages when possible) and their caregivers. Programs that enhance dignity and quality of life, support independence and encourage general wellness are developed, coordinated, and promoted to meet the needs of these individuals. The Grafton Senior Center also provides advocacy and assistance.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$138,786	\$154,127	\$157,880	\$159,971	\$5,844	3.8%
Expenses	\$14,995	\$19,770	\$19,770	\$19,770	\$0	0.0%
Total	\$153,781	\$173,897	\$177,650	\$179,741	\$5,844	3.4%

comparisons made using the Town Admin budget

### Budget Statement:

The Grafton Senior Center endeavors to offer the older adult population (those 60 years of age and older) of Grafton a quality program including educational and wellness workshops, home delivered meals, on site meals, crisis assistance, a referral/information service, transportation, as well as recreational, social and fitness activities. The Department also offers a large volunteer program. Additional services include a monthly newsletter, fuel and food stamp assistance, discounted town PAYT bags, a tax work-off program and AARP tax preparation, among others. All of these programs, services and activities are needed for successful aging. Socialization, fitness and communication, as well as key support services create a community where it is possible to age with grace, dignity and integrity.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Council on Aging					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	1.0	0.0
Professional/Technical	3.0	2.1	2.1	2.1	0.0
Total	5.0	4.1	4.1	4.1	0.0

comparisons made using the Town Admin budget

### Goals:

(1) To continue to improve the quality of life for Grafton residents age 60 and older by providing a wide range of services, activities and programs. (2) To provide greater access of transportation to Grafton disabled residents and seniors sixty year of age and older.

**COUNCIL ON AGING - 541 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Director is a member of the Board, but serves as the full-time department head for the Council on Aging.	\$ 58,000	\$ 59,736	\$61,827.00	\$61,827.00
<b>5113 Administrative Personnel</b> Salaries of two full-time staff: Office Manager and Van Driver.	\$ 58,050	\$ 63,975	\$66,924.00	\$66,924.00
<b>5115 Part-Time Personnel</b> Wages of one 24 hour part-time staff position with benefits: Outreach Worker. Wages for one part-time 10 hour Activities/Crafts Coordinator.	\$ 22,590	\$ 29,416	\$30,220.00	\$30,220.00
<b>5131 Extra Hours</b> Covers wages of staff to cover other staff's vacations and/or sick time, or coverage for special events.	\$ 146	\$ 1,000	\$1,000.00	\$1,000.00
<b>PERSONNEL TOTAL</b>	<b>\$ 138,786</b>	<b>\$ 154,127</b>	<b>\$ 159,971</b>	<b>\$ 159,971</b>

**COUNCIL ON AGING - 541 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5240 Repair &amp; Maintenance</b> Amount for various maintenance issues, painting, monthly pest control and upholstery/carpet cleaning (3 x annually)	\$ 2,378	\$ 5,145	\$5,145.00	\$5,145.00
<b>5330 Conference/Seminar Fees</b> Registration fees for MCOA Conference and other training such as Serve Safe	\$ 283	\$ 800	\$800.00	\$800.00
<b>5340 Communications</b> Covers cell phones for van drivers, Printing Senior Gazette is \$3600 (\$300/mo), Telegram & Gazette Subscription.	\$ 4,199	\$ 5,000	\$5,000.00	\$5,000.00
<b>5382 Other Purchased Services</b> Cost of entertainment and food for special events, and water in main activity room. Events include: Various parties (holidays, tea, dessert, pizza, bingo, etc.), Volunteer Appreciation breakfast.	\$ 3,431	\$ 3,500	\$3,500.00	\$3,500.00
<b>5580 Other Supplies</b> This line item pays for all general office supplies, handouts and materials such as those on grief and loss or Alzheimer's, and educational/outreach materials.	\$ 3,460	\$ 3,500	\$3,500.00	\$3,500.00
<b>5710 Instate Travel</b> Mileage reimbursement, Travel, Hotels and Meals for Training & Conferences. Mileage for Outreach home visits with seniors.	\$ 973	\$ 1,100	\$1,100.00	\$1,100.00
<b>5730 Dues &amp; Membership</b> Membership in the Massachusetts Councils on Aging Association and the National Councils on Aging Association. Payment for Motion Picture License in order to show movies.	\$ 270	\$ 725	\$725.00	\$725.00
<b>EXPENSES TOTAL</b>	<b>\$ 14,995</b>	<b>\$ 19,770</b>	<b>\$ 19,770</b>	<b>\$ 19,770</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 153,781</b>	<b>\$ 173,897</b>	<b>\$179,741.00</b>	<b>\$179,741.00</b>



## TOGETHER WE CAN - 542 - SUMMARY

### Department Description:

Subcommittee to Board of Selectman whose mission is to organize activities and programs to reduce or eliminate the risk factors associated with underage drinking, drug and alcohol abuse and violence facing our community.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$2,498	\$3,300	\$3,300	\$3,300	\$0	0.0%
Total	\$2,498	\$3,300	\$3,300	\$3,300	\$0	0.0%

comparisons made using the Town Admin budget

### Budget Statement:

Funds annually spent on supplies, materials and transportation associated with safety and activity programs for Grafton school aged children and the community. GHS: Bon Voyage Graduation Party; Recognition Assembly; SADD conferences and speakers; safety programs; Defensive Driving. GMS: after school activity programs for students not on competitive teams; GES and PreK-2 safety programs; Recreation: Community skating party; Gazebo Road Race Fun Runs.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
<b>Together We Can</b>					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

To maintain current projects and programs associated with Grafton Public Schools, Recreation and the Police Department such as: the annual Post GHS Graduation Party "Bon Voyage"; SkidZ Skool with GHS; GHS SADD programs that address underage drinking, drug abuse, violence, high risk behaviors and safety programs; activity programs for middle school students and the community at large; safety programs for elementary students; recognition programs that endorse good decision making with young people.

## Departmental Budgets

### TOGETHER WE CAN - 542 - DETAIL

#### EXPENSES

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5420 Office Supplies</b>		\$ 250	\$ 1,000	\$ 1,000	\$ 1,000
	Pens, computer supplies, folders, notepads				
<b>5580 Other Supplies</b>		\$ 502	\$ 1,300	\$ 1,300	\$ 1,300
	Supplies for other events and activities				
<b>5716 Workshops</b>		\$ 1,747	\$ 1,000	\$ 1,000	\$ 1,000
	<b>EXPENSES TOTAL</b>	<b>\$ 2,498</b>	<b>\$ 3,300</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 2,498</b>	<b>\$ 3,300</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>

### VETERANS SERVICES - 543 - SUMMARY

#### Department Description:

The Department of Veterans Services provides services to veterans and their spouses and dependents. The basic concept of creating fiscal assistance to veterans, veterans' spouses and their dependents had its roots in legislation established in 1861. It was also a concept that became a legislative way and available to all veterans, veteran's spouses and their dependents.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$68,597	\$73,000	\$73,660	\$73,660	\$660	0.9%
Expenses	\$57,147	\$83,251	\$76,500	\$76,500	-\$6,751	-8.1%
Total	\$125,745	\$156,251	\$150,160	\$150,160	-\$6,091	-3.9%

comparisons made using the Town Admin budget

#### Budget Statement:

Due to better outreach, the Veteran's Benefit's line has increased dramatically--by \$24,000 from the original FY15 budget (this was adjusted in Oct 14 Town Meeting). These costs are reimbursed at 75% by the State the following fiscal year.

PERSONNEL			FY16		
Veterans Services	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.3	1.0	1.0	1.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.8	0.8	0.8	0.0
Total	0.3	1.8	1.8	1.8	0.0

comparisons made using the Town Admin budget

#### Goals:

To provide the highest customer service in assisting Veterans in need.

**VETERANS SERVICES - 543 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Veterans Agent serves as the Department Head. Grafton is part of a Veterans' Services District and is only responsible for 1/3 of this cost.	\$ 48,065	\$ 51,000	\$51,000.00	\$51,000.00
<b>5115 Wages Permanent Part Time Personnel</b> Wages for two Part-Time Veterans Agents	\$ 20,532	\$ 22,000	\$22,660.00	\$22,660.00
<b>PERSONNEL TOTAL</b>	<b>\$ 68,597</b>	<b>\$ 73,000</b>	<b>\$ 73,660</b>	<b>\$ 73,660</b>

## Departmental Budgets

### VETERANS SERVICES - 543 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5330 Conference/Seminar Fees</b> State-sponsored Veteran Conferences	\$ -	\$ 535	\$2,500.00	\$2,500.00
<b>5420 Office Supplies</b>  General supplies including folders, notepads, binders, envelopes. Purchase approximately 1800 cemetery American flags.	\$ 4,383	\$ 1,200	\$1,200.00	\$1,200.00
<b>5312 Other Supplies</b> American & POW flags for all Town buildings, memorials & Common	\$ 815	\$ 800	\$1,200.00	\$1,200.00
<b>5710 Instate Travel</b> Mileage reimbursement, Travel, Hotels and Meals for Training & Conferences	\$ 100	\$ 200	\$500.00	\$500.00
<b>5730 Dues and Memeberships</b> Assessment for health care benefits from Veterans District for 1/3 of Veterans' Agent health insurance cost	\$ -	\$ -	\$500.00	\$500.00
<b>5740 Veterans Department Insurance</b> General liability insurance for the District	\$ -	\$ 2,766	\$2,850.00	\$2,850.00
<b>5750 Soldiers Memorial Expense</b>  Monument repairs and upkeep , square markers in memorial hall	\$ -	\$ 2,750	\$2,750.00	\$2,750.00
<b>5770 Veterans Benefits</b>	\$ 51,850	\$ 75,000	\$65,000.00	\$65,000.00
<b>EXPENSES TOTAL</b>	<b>\$57,147.41</b>	<b>\$83,251.00</b>	<b>\$76,500.00</b>	<b>\$76,500.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 125,745</b>	<b>\$ 156,251</b>	<b>\$150,160.00</b>	<b>\$150,160.00</b>

## LIBRARY - 610 - SUMMARY

### Department Description:

The Grafton Public Library provides residents of any age opportunities to find and use information in many formats as they pursue personal growth and education throughout their lives. It helps them develop their ability to find and evaluate information used daily and all lifelong. It provides materials and programs relevant to contemporary issues and interests that enlighten, inform, and entertain.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$334,412	\$396,229	\$488,835	\$432,371	\$36,142	9.1%
Expenses	\$176,739	\$160,340	\$204,800	\$204,800	\$44,460	27.7%
Equipment	\$3,549	\$8,000	\$1,200	\$1,200	-\$6,800	-85.0%
Total	\$514,700	\$564,569	\$694,835	\$638,371	\$73,802	13.1%

comparisons made using the Town Admin budget

### Budget Statement:

An increase of roughly 9% has been included for librarian salaries. Our librarians are significantly underpaid as compared to surrounding communities and national averages. This increase will still leave them significantly below the average, but additional increases are slated for the next two fiscal years. Overall there is a 25% budget increase to reflect the increase in visitors, programs, circulating materials, and the increased cost of services. We served 56,000 patrons a year (walkins) and circulated over 177,000 items according to our 2014 ARIS report for State Aid. To be eligible for State Aid, the Library budget must meet the Municipal Appropriation Requirement: an average of the previous 3 years funding with a 2.5% increase. Grafton's MAR for FY15 is \$526,987. Additionally, the Library must appropriate 15% of operating costs for materials, or \$106,922 from a budget of \$712,811 in FY16.

PERSONNEL			FY16		
Library	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	2.0	2.0	0.5	0.5	-1.5
Professional/Technical	6.0	6.0	9.5	9.5	3.5
Total	9.0	9.0	11.0	11.0	2.0

comparisons made using the Town Admin budget

### Goals:

The Grafton Public Library is recognized as a community place where adults, teens, and children will successfully access current and relevant resources, programs, and services to support informational, educational, cultural and recreational pursuits. FY16 goals include increasing circulation, attendance, and programs; weed and maintain the Library's collection and increase digital collections, and developing the 5 year Long Range Plan for 2016-2020.

## Departmental Budgets

### LIBRARY - 610 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Library Director is the Full Time Department Head.	\$ 66,979	\$ 67,980	\$70,360.00	\$70,360.00
<b>5114 Permanent Full Time Personnel</b> Includes: Reference Librarian, Children's Librarian, Circulation	\$ 159,442	\$ 214,727	\$283,434.00	\$241,103.00
<b>5115 Wages Part-time Personnel</b> Senior Library Assistants and Library Assistants. Includes one senior library assistant responsible for marketing. In addition, they may be responsible for library supervision in the absence of full time staff member two evenings per week and every other Saturday. <b>Request includes an additional 18 hours per week for Board of Trustees Recording Clerk</b> , who would like to take on administrative assistant duties and work more closely with the Director. Custodial position has been eliminated, due to anticipation that salary will be paid from Building Department and staff shared.	\$ 107,991	\$ 113,522	\$135,041.00	\$120,908.00
<b>PERSONNEL TOTAL</b>	<b>\$ 334,412</b>	<b>\$ 396,229</b>	<b>\$ 488,835</b>	<b>\$ 432,371</b>

## Departmental Budgets

### LIBRARY - 610 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b> Heat & Electricity. Usage cost has decreased with Kearsage, but	\$ 11,940	\$ 11,000	\$ 13,600.00	\$ 13,600.00
<b>5230 Non-Energy Utilities</b> Sewer - annual usage fee - increasing 25% annually. Additional restroom & increased landscaping add usage, Library garden plot	\$ 363	\$ 400	\$ 800.00	\$ 800.00
<b>5240 Repair &amp; Maintenance</b> Building & grounds maintenance and repair, restroom supplies, plus	\$ 26,338	\$ 13,000	\$ 18,660.00	\$ 18,660.00
<b>5248 Contracted Services</b> Includes network membership & licenses.	\$ 33,650	\$ 22,650	\$ 29,200.00	\$ 29,200.00
<b>5270 Rentals &amp; Leases</b> Includes copier lease & mail box rental	\$ 6,744	\$ 1,440	\$ 3,550.00	\$ 3,550.00
<b>5300 Professional and Technical</b> Staff development and recruitment, including new employee	\$ 149	\$ 5,500	\$2,250.00	\$2,250.00
<b>5330 Conference/Seminar Fees</b> Cost of attending ALA, MLA and NELA conference, and professional	\$ 669	\$ 1,000	\$3,300.00	\$3,300.00
<b>5340 Communications</b> Telephone, Internet, & postage. Grants and state aid have covered	\$ 3,664	\$ 3,000	\$2,800.00	\$2,800.00



## Departmental Budgets

### LIBRARY - 610 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5420 Office Supplies</b> Printer/copier paper, library materials processing supplies, misc. office supplies.	\$ 5,161	\$ 4,200	\$6,000.00	\$6,000.00
<b>5515 Educational Supplies</b> Books, music, movies, games, streaming & digital media, ebooks.	\$ 76,327	\$ 87,000	\$101,000.00	\$101,000.00
<b>5516 Periodicals</b> Approx. 100 magazine & newspaper subscriptions, including electronic subscriptions. Increase is due to increased electronic	\$ 5,992	\$ 4,000	\$8,135.00	\$8,135.00
<b>5580 Other Supplies</b> Library Director Certification for State Aid eligibility.	\$ 50	\$ 50	\$ 50	\$ 50
<b>5710 Instate Travel</b> Reimbursement for attendance at C/WMARS meetings, training, etc. Staff are required to attend 1 professional development session per quarter. Underbudgeted last year and have more staff	\$ 506	\$ 600	\$4,340.00	\$4,340.00
<b>5717 Programs</b> Programs for kids, teens and adults. The cost of performers has increased and the budget has not reflected that increase. The Library seeks grants and support from the Friends to assist with programming costs, but the number of offerings, number of attendees, and cost of presenters have increased.	\$ 4,768	\$ 6,000	\$9,550.00	\$9,550.00
<b>5730 Dues and Memberships</b> Library organization membership fees, e.g. Digital Commonwealth, Mass. Lib. Trustees Assn. \$25/ trustee, ALA \$185, NELA \$85, etc. The Friends contributed \$3,650 in Museum memberships in FY15, and the Trustees contributed \$950.00 in museum/attraction	\$ 417	\$ 500	\$ 1,565	\$ 1,565
<b>EXPENSES TOTAL</b>	<b>\$ 176,739</b>	<b>\$ 160,340</b>	<b>\$204,800.00</b>	<b>\$204,800.00</b>

## Departmental Budgets

### LIBRARY - 610 - DETAIL

#### EQUIPMENT

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5880 New Equipment</b>	\$ 3,549	\$ 8,000	\$1,200.00	\$1,200.00
Computer desk chairs.				
<b>EQUIPMENT TOTAL</b>	<b>\$ 3,549</b>	<b>\$ 8,000</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 514,700</b>	<b>\$ 564,569</b>	<b>\$694,835.00</b>	<b>\$638,371.00</b>

## RECREATION - 630 - SUMMARY

### Department Description:

The Department creates and organizes active and passive recreation programs for both children and adults in the Town of Grafton. In addition, the Department coordinates seasonal events, assist in the management of parks and playgrounds, and coordinate the use of all Town recreational facilities.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$174,747	\$193,925	\$198,602	\$198,602	\$4,677	2.4%
Expenses	\$26,615	\$36,100	\$48,365	\$48,365	\$12,265	34.0%
Total	\$201,362	\$230,025	\$246,967	\$246,967	\$16,942	7.4%

comparisons made using the Town Admin budget

### Budget Statement:

Wages for seasonal part-time personnel has been adjusted to more accurately reflect past expenditures. Additional funds were also budgeted for concerts on the common.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Recreation					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	1.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	2.0	2.0	2.0	2.0	0.0

comparisons made using the Town Admin budget

### Goals:

The Recreation Department will begin implementing an online registration process for all recreation programs. Having this process fully functional is one of top priorities of the department.

## RECREATION - 630 - DETAIL

### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5112 Department Head Salary</b> The Recreation Director serves as the full-time department head for the Department.	\$ 58,450	\$ 57,000	\$ 58,140	\$ 58,140
<b>5114 Administrative Personnel</b> The Department employs one full-time clerk that services the public and coordinates programs.	\$ 38,318	\$ 43,425	\$ 40,962	\$ 40,962
<b>5116 Wages, Seasonal/Permanent</b> Beach & Swimming Program Salaries	\$ 76,307	\$ 90,000	\$ 98,000	\$ 98,000
<b>5130 Overtime</b> This line primarily covers the custodial cost for the use of the municipal building for sports programs. In addition, line to covers any overtime expenses for the Recreation Clerk.	\$ 1,672	\$ 3,500	\$ 1,500	\$ 1,500
<b>PERSONNEL TOTAL</b>	<b>\$ 174,747</b>	<b>\$ 193,925</b>	<b>\$198,602.00</b>	<b>\$198,602.00</b>

## Departmental Budgets

### RECREATION - 630 - DETAIL

#### EXPENSES

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b> Electricity at Silver Lake-4 months at \$215; 8 months at \$70.	\$ 575	\$ 800	\$ 850	\$ 850
<b>5240 Repair and Maintenance</b> Plumbers, electricians, lock smith, etc. Also, bacteria testing, sand and weed barrier for beach. Safety fiber for parks.	\$ 13,212	\$ 20,550	\$ 21,315	\$ 21,315
<b>5270 Rentals and Leases</b> Copier Lease	\$ -	\$ -	\$ -	\$ -
<b>5300 Professional &amp; Technical</b> Concerts on the Common	\$ 1,989	\$ -	\$ 4,750	\$ 4,750
<b>5330 Conference/Seminar Fees</b> Training for staff members	\$ 805	\$ 3,150	\$ 2,000	\$ 2,000
<b>5340 Communications</b> Telephone at Beach, Paper for Program Fliers	\$ 801	\$ 3,500	\$ 7,500	\$ 7,500
<b>5420 Office Supplies</b> Copy machine lease, toner, pen, paper, etc.	\$ -	\$ -	\$ 4,200	\$ 4,200
<b>5580 Other Supplies</b> Supplies for programming i.e. holiday decorations, build-a-scarecrow, big truck day	\$ 9,190	\$ 7,950	\$ 7,550	\$ 7,550
<b>5710 Instate Travel</b> Conferences, Training Sessions	\$ 44	\$ 150	\$ 200	\$ 200
<b>EXPENSES TOTAL</b>	<b>\$ 26,615</b>	<b>\$ 36,100</b>	<b>\$ 48,365</b>	<b>\$ 48,365</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 201,362</b>	<b>\$ 230,025</b>	<b>\$246,967.00</b>	<b>\$246,967.00</b>

## NELSON LIBRARY - 650 - SUMMARY

### Department Description:

This Department funds the ongoing repair and maintenance of the Nelson Park and Library. The current facility has been in continuous use as a meeting room library since being built to replace the mansion house in the 1974/75 era. The meeting room is utilized by numerous community groups. The three ball fields, basketball court and ice skating rink are in constant use seasonally; the park facilities are utilized by a number of community groups, recreation leagues, and the Town recreation department for various activities.

OPERATING COSTS			FY16		FY16 Vs. FY15	
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	\$ CHANGE	% CHANGE
Personnel	\$14,162	\$18,559	\$21,200	\$21,200	\$2,641	14.2%
Expenses	\$10,159	\$13,400	\$11,400	\$11,400	-\$2,000	-14.9%
Equipment	\$1,812	\$2,000	\$0	\$0	-\$2,000	-100.0%
<b>Total</b>	<b>\$26,132</b>	<b>\$33,959</b>	<b>\$32,600</b>	<b>\$32,600</b>	<b>\$641</b>	<b>-4.0%</b>

comparisons made using the Town Admin budget

### Budget Statement:

Adjust the buget so maintenance funds are paid from the trust and not personnel costs.

PERSONNEL			FY16		
Nelson Library	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.8	0.8	0.8	0.8	0.0
<b>Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>

comparisons made using the Town Admin budget

### Goals:

To provide the highest quality customer service for library patrons.

**NELSON LIBRARY - 650 - DETAIL**

**PERSONNEL**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5121 Maintenance/Custodial</b>	\$ 4,580	\$ 5,321	\$ 7,950	\$ 7,950
This line item is for the cleaning and maintenance of the library building/community house year round, budgeted amount is based on 9 hours per week.				
<b>5122 Park Maintenance</b>	\$ 9,582	\$ 13,238	\$ 13,250	\$ 13,250
This item is for the two part time employees. These two individuals work to maintain the outside of the building & grounds. They're responsible for the overall appearance of the park year round, they're primarily involved in mowing the lawns/fields and fall clean ups; along with any storm type work necessary due to weather events. The time has been approximately 950 hours per year.				
<b>PERSONNEL TOTAL</b>	<b>\$ 14,162</b>	<b>\$ 18,559</b>	<b>\$21,200.00</b>	<b>\$21,200.00</b>

## Departmental Budgets

### NELSON LIBRARY - 650 - DETAIL

#### EXPENSES

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b>		\$ 4,111	\$ 4,800	\$ 4,800	\$ 4,800
	Heating and electricity costs				
<b>5240 Repair and Maintenance</b>		\$ 2,057	\$ 4,000	\$ 2,000	\$ 2,000
	General upkeep and repairs to the building.				
<b>5340 Communications</b>		\$ 1,273	\$ 1,200	\$ 1,200	\$ 1,200
	Annual Cost of Alarm System Monitoring				
<b>5450 Custodial and Housekeeping</b>		\$ 400	\$ 400	\$ 400	\$ 400
	Interior cleaning and paper products				
<b>5451 Park Maintenance Supplies</b>		\$ 2,317	\$ 3,000	\$ 3,000	\$ 3,000
	Maintenance supplies for the athletic fields and park grounds				
<b>EXPENSES TOTAL</b>		<b>\$ 10,159</b>	<b>\$ 13,400</b>	<b>\$11,400.00</b>	<b>\$11,400.00</b>

### NELSON LIBRARY - 650 - DETAIL

#### EQUIPMENT

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5880 New Equipment</b>		\$ 1,812	\$ 2,000	\$0.00	\$0.00
	Purchased two air conditioners				
<b>EQUIPMENT TOTAL</b>		<b>\$ 1,812</b>	<b>\$ 2,000</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 26,132</b>	<b>\$ 33,959</b>	<b>\$32,600.00</b>	<b>\$32,600.00</b>



## RETIREMENT OF DEBT -710 - SUMMARY

### Department Description:

This budgetary department contains all principal that the Town is obligated to pay on debt service.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$2,535,000	\$2,237,000	\$2,315,000	\$2,315,000	\$78,000	3.5%
Total	\$2,535,000	\$2,237,000	\$2,315,000	\$2,315,000	\$78,000	3.5%

comparisons made using the Town Admin budget

### Budget Statement:

There is an overall increase in long-term debt obligations of \$78,000.

PERSONNEL			FY16		
Retirement of Debt	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

### Goals:

Prudently retire principal to pay to reduce the overall cost of borrowings.

**RETIREMENT OF DEBT - 710 - DETAIL**

**EXPENSES**

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>51900 Principal on Long-Term Debt</b>	\$ 2,535,000	\$ 2,237,000	\$2,315,000.00	\$2,315,000.00
This is the principal that will be paid on the long-term debt of the Town				
<b>EXPENSES TOTAL</b>	<b>\$ 2,535,000</b>	<b>\$ 2,237,000</b>	<b>\$2,315,000.00</b>	<b>\$2,315,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 2,535,000</b>	<b>\$ 2,237,000</b>	<b>\$2,315,000.00</b>	<b>\$2,315,000.00</b>

## Departmental Budgets

### INTEREST -750 - SUMMARY

#### Department Description:

This budgetary department contains all the interest that the Town is obligated to pay on debt service.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$0	\$0	\$0	\$0	\$0	0.0%
Expenses	\$1,483,694	\$1,535,463	\$1,431,275	\$1,431,275	-\$104,188	-6.8%
Total	\$1,483,694	\$1,535,463	\$1,431,275	\$1,431,275	-\$104,188	-6.8%

comparisons made using the Town Admin budget

#### Budget Statement:

The amount of interest costs on long-term debt will be \$104,188 less than FY15.

PERSONNEL			FY16		
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	CHANGE
Interest					
Managerial	0.0	0.0	0.0	0.0	0.0
Clerical	0.0	0.0	0.0	0.0	0.0
Professional/Technical	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

comparisons made using the Town Admin budget

#### Goals:

Secure the lowest possible interest rate for all borrowings in order to save taxpayer dollars.

**INTEREST - 750 - DETAIL**

**EXPENSES**

Line Item		FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>59150 Interest on Long-Term Debt</b>		\$ 1,477,169	\$ 1,535,463	\$1,431,275.00	\$1,431,275.00
	This is the interest paid on all long-term borrowings of the Town				
<b>59250 Interest on Temporary Debt</b>		\$ 6,525	\$ -	\$0.00	\$0.00
	This is interest paid on temporary (short-term) borrowings of the Town				
<b>EXPENSES TOTAL</b>		<b>\$ 1,483,694</b>	<b>\$ 1,535,463</b>	<b>\$1,431,275.00</b>	<b>\$1,431,275.00</b>
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,483,694</b>	<b>\$ 1,535,463</b>	<b>\$1,431,275.00</b>	<b>\$1,431,275.00</b>

### SEWER DEPARTMENT - 440 - SUMMARY

#### Department Description:

The Department operates and maintains the Town's wastewater collection and treatment system. Overseen by the Board of Sewer Commissioners, the department is responsible for the operation and maintenance of a 2.4 MGD wastewater treatment facility, 14 pump stations and over 70 miles of sewer pipe. The Department operates as a self-sustaining enterprise fund.

OPERATING COSTS			FY16			
BUDGET ITEM	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	FY16 Vs. FY15	
					\$ CHANGE	% CHANGE
Personnel	\$342,299	\$399,147	\$415,436	\$415,436	\$16,289	4.1%
Expenses	\$571,735	\$694,200	\$714,000	\$714,000	\$19,800	2.9%
Total	\$914,034	\$1,093,347	\$1,129,436	\$1,129,436	\$36,089	3.3%

comparisons made using the Town Admin budget

#### Budget Statement:

This budget is based on our current NPDES permit. The estimated plant flow for FY16 should remain close to 1.80 MGD. This flow figure is used for calculations including sludge disposal, chemical costs, and electricity, we have little control over these costs and therefore there are specific line increases. The overall budget increased approximately 12%--mostly related to requirements of the new permit. We have approx. 4300 residential, commercial, and industrial service connections and are confident that with our ongoing program to find and repair leaks in the system we can offset any new residential flows.

PERSONNEL			FY16		CHANGE
	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.	
Sewer					
Managerial	1.0	1.0	1.0	1.0	0.0
Clerical	1.3	1.0	1.0	1.0	0.0
Professional/Technical	4.3	5.0	5.0	5.0	0.0
Total	6.5	7.0	7.0	7.0	0.0

comparisons made using the Town Admin budget

#### Goals:

Continue to best meet our current NPDES permit discharge requirements, continue process to update and upgrade the Treatment Plant. Finding and eliminating areas of inflow and infiltration. Expand our GIS system to include tie cards and cctv inspections.

## Departmental Budgets

### SEWER DEPARTMENT - 440 - DETAIL

#### PERSONNEL

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5111 Elected/Appointed Boards</b> Three Board of Sewer Commissioners at \$500/year	\$ 1,500	\$ 1,500	\$1,500.00	\$1,500.00
<b>5112 Department Head Salary</b> Wastewater Superintendent	\$ 70,813	\$ 73,218	\$77,126.00	\$77,126.00
<b>5113 Administrative Personnel</b> One full-time employee	\$ 40,103	\$ 40,011	\$41,508.00	\$41,508.00
<b>5114 Wages, Permanent Personnel</b> The Sewer Department is staffed by Five Full-time employees who	\$ 194,809	\$ 242,417	\$253,234.00	\$253,234.00
<b>5130 Overtime</b> Based on 104 weekend days, holidays, and emergency call back situations: pump repairs, sewer overflows, mark-outs, storms, power failures, public assistance.	\$ 33,137	\$ 40,000	\$40,000.00	\$40,000.00
<b>5155 Longevity</b> This covers the longevity pursuant to the collective bargaining agreement with GMEA.	\$ 1,937	\$ 2,001	\$2,068.00	\$2,068.00
<b>PERSONNEL TOTAL</b>	<b>\$ 342,299</b>	<b>\$ 399,147</b>	<b>\$415,436.00</b>	<b>\$415,436.00</b>

**SEWER DEPARTMENT - 440 - DETAIL**

EXPENSES Page 1 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5210 Energy</b> Electricity : Treatment Plant-\$85,000, Arcadia St. pump sta.-	\$ 195,281	\$ 200,000	\$200,000.00	\$200,000.00
<b>5232 Non- Energy Utilities</b> Water Districts: Emergency water usage	\$ -	\$ 1,000	\$1,000.00	\$1,000.00
<b>5240 Repair and Maintenance</b> Repair and Maintenance of pumps, motors, and equipment. Replace pump seals, wear rings, electric motors, rebuild air compressors, process control tanks, routine preventative maintenance of pump stations, gear boxes and drive units	\$ 20,893	\$ 25,000	\$25,000.00	\$25,000.00
<b>5245 Collection System Maintenance</b> Locate and repair leaks in the collection system, replace worn manhole frames and covers. Pump Station repairs	\$ 10,093	\$ 10,000	\$10,000.00	\$10,000.00
<b>5296 Sludge Disposal</b> Transport, dewater, and incinerate Sludge. Approx. 4,000,000 gallons:\$280,000 for disposal, \$51,600 for transportation, \$7,200 for screenings and grit disposal	\$ 237,623	\$ 339,000	\$339,000.00	\$339,000.00
<b>5297 Household Hazardous Waste Collection</b> Collection of Paints, Acids, Pesticides, Cleaners, Aerosols, Pool Chemicals for town residents every 18 mos.	\$ 6,106	\$ 8,000	\$8,000.00	\$8,000.00
<b>5300 Professional &amp; Technical</b> Quarterly Lab Analysis \$8,000, DMRQA/QC \$1,000, equipment	\$ 38,088	\$ 31,400	\$31,800.00	\$31,800.00

## Departmental Budgets

### SEWER DEPARTMENT - 440 - DETAIL

#### EXPENSES Page 2 of 2

Line Item	FY14 ACTUAL	FY15 BUDGET	DEPT. REQUEST	TOWN ADMIN.
<b>5330 Conference/Seminar Fees</b> 20 hours continuing education x 6 staff for operator licenses	\$ 489	\$ 1,000	\$2,500.00	\$2,500.00
<b>5340 Communications</b> Phone lines for alarms from 14 remote pump stations \$7,700, Quarterly Billing Postage and inserts \$11,850, Verizon \$1,680, On-	\$ 15,551	\$ 23,800	\$23,800.00	\$23,800.00
<b>5420 Office Supplies</b> Computer and printer supplies, replacements, and updates.	\$ 3,711	\$ 4,600	\$4,000.00	\$4,000.00
<b>5480 Vehicular Supplies</b> Repair Parts and Maintenance of four Vehicles	\$ 1,646	\$ 1,000	\$1,500.00	\$1,500.00
<b>5500 Lab Supplies</b> Supplies for daily lab analysis, Hach supplies for nutrient testing, Idexx test kits for bacteria - increased for permit	\$ 6,891	\$ 7,000	\$7,000.00	\$7,000.00
<b>5505 Chemical Supplies</b> Ferric Chloride 12,000 gal@3.082/gal=\$37,000, Sodium Hypochlorite 7,300 gal@1.78/gal \$13,000, Lime for pH control \$5,000, Routine Maintenance Chemicals \$2,000(oils, cleaners, degreasers)	\$ 33,601	\$ 39,000	\$57,000.00	\$57,000.00
<b>5585 Personnel Supplies</b> Clothing and Safety Supplies for 6 Full time Personnel	\$ 1,762	\$ 2,400	\$2,400.00	\$2,400.00
<b>5730 Dues &amp; Memberships</b> American Water Works, Water Environment Federation	\$ -	\$ 1,000	\$1,000.00	\$1,000.00
<b>EXPENSES TOTAL</b>	<b>\$ 571,735</b>	<b>\$ 694,200</b>	<b>\$714,000.00</b>	<b>\$714,000.00</b>
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 914,034</b>	<b>\$ 1,093,347</b>	<b>\$1,129,436.00</b>	<b>\$1,129,436.00</b>



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# APPENDIX A-FINANCIAL POLICIES

## TOWN OF GRAFTON FINANCIAL POLICIES

### PURPOSE

It is the policy of the Town of Grafton that financial management is conducted with the objectives of safeguarding municipal funds, protecting the Town's assets and funding municipal services in an efficient, effective and consistent manner that aligns with public policy goals as set forth by the Board of Selectmen.

In adherence to this policy, the Town shall pursue the following objectives:

- To provide effective financial management within the Town that conforms with generally accepted accounting principles (GAAP);
- To provide public confidence in municipal financial management;
- To protect and enhance the Town's credit rating and prevent defaults on municipal debt;
- To provide essential public safety, municipal and education services at the most efficient cost;
- To provide safeguards to ensure the quality and integrity of municipal financial systems;
- To minimize the Town's financial risk due to unforeseen emergencies;
- To protect and maintain the Town's capital assets.

The goal of this financial policy is to control expenditures and build reserves. The policy includes guidelines which are intended to be used by the Town Administrator/ Board of Selectmen and in preparing budgets, by the Finance Committee in reviewing and recommending budgets, and by Town Meeting in evaluating and approving budgets.

The financial policy is intended to be used, and therefore it must be flexible enough to accommodate changing social and economic conditions. It is appropriate for the Town Administrator/Board of Selectmen to review the guidelines each year and, in consultation with the Finance Committee and the School Committee, make adjustments as required.

The financial policy is to be used in conjunction with the Debt Policy adopted by the Board of Selectmen in May 2004.

In order to obtain the above objectives, the Board of Selectmen adopts the following policies:

### A. ACCOUNTING AND AUDITING POLICIES

1. The Town will utilize accounting practices that conform to generally accepted accounting principles (GAAP) as set forth by the Government Accounting Standards Board (GASB).
2. An annual audit will be performed by an independent public accounting firm on a timely basis.
3. The Town will maintain strong financial controls to ensure compliance with town meeting actions, Town Charter, Town bylaws and state regulations.

## APPENDIX A-FINANCIAL POLICIES

4. The Town will strive to produce quality financial statements, capital plans, and annual budget documents, consistent with the Town Charter.
5. The Town will produce timely payroll and accounts payable warrants ensuring that vendors and employees are paid on a regular basis.

### B. ANNUAL BUDGET

1. The annual budget should be prepared such that all current operating expenditures will be paid for with current operating revenue. The Town should not fund ongoing operating expenditures with non-recurring revenue sources, such as free cash, stabilization funds, or borrowing. Operating expenses should be supported solely by ongoing recurring revenue sources, including taxes, state aid, local receipts, inter-fund transfers, and fees.
2. The annual operating budget shall include an appropriation to an operating reserve fund. This account shall be used to fund any extraordinary or unforeseen expenses that occur during the fiscal year. The Town Administrator shall approve such requests, and forward them to the Finance Committee. Funds will be transferred from the fund to individual departments only upon the voted recommendation of the Finance Committee.
3. The annual budget process will clearly define management's priorities during the budget cycle after consultation with the Board of Selectmen, and will identify all enhancements and reductions made to each department in order to produce a balanced budget.
4. Operational overrides will be considered in the event that recurring expenses outstrip recurring revenues so that municipal and/or educational services are reduced to an unacceptable level. All other available options, excluding the use of reserves, will be considered in advance of proposing an operational override for consideration by the Board of Selectmen.

### C. REVENUE

1. The Town will follow an aggressive and equitable practice of collecting revenues as outlined below.
2. The Town will utilize all available tools to collect revenues including the tax title taking and foreclosure process, license and permit holding/revocation, and Registry of Motor Vehicles marking procedures.
3. The Town will strive to maintain and increase a healthy commercial tax base to supplement residential tax revenues by encouraging economic development.
4. The Town will thoroughly analyze any unexpected and unusual one-time revenue sources before appropriation. One-time revenue sources include unanticipated state funds, legal settlements, sales of town assets, or other one-time revenue sources. These funds should be used toward meeting

## APPENDIX A-FINANCIAL POLICIES

reserve level goals and capital needs. These funds should not be used for funding general fund operating budget needs.

5. The Town will thoroughly analyze the expected stability of any new recurring revenue sources before appropriation. New, recurring revenue sources include significant new growth, increased state aid or other permanent revenue sources. These funds shall first be considered, particularly in the first year, toward meeting reserve level goals and capital needs before being utilized for funding general fund operating budget needs.
6. The Town shall issue revenue or tax anticipation notes only when cash flow projections indicate that the Town will have insufficient funds to meet its liabilities for a period in time and only as a last option. The notes shall be scheduled for repayment at the end of said period.

### D. RESERVES

1. The Town shall maintain adequate reserves to protect the Town from unforeseen, extraordinary needs of an emergency nature. Prudent stewardship of the Town requires such planning and protection for the Town's financial health. Available reserve accounts (Stabilization Funds) should be maintained to provide an alternative to taxes and debt to fund the Town's needs. These reserves provide debt holders with assurance, improve the Town's credit rating and, under extraordinary circumstances act as a cushion against unacceptable service level reductions.
2. The amount the Town has in its reserves balance plays a major role in maintaining and/or improving its bond rating. A sudden decline in reserves may be temporary or a planned event, but a constant decline or reduction in reserves may indicate a problem in meeting current expenditures and revenue targets, subsidizing the current operating budget, planned capital investments, or utilizing reserves for purposes not planned.
3. The Town shall strive to fund stabilization funds at a minimum of between 5% and 10% of general fund operating revenues. These Reserves will be maintained in various Stabilization Funds.
4. Reserve funds shall be used to provide for temporary financing for unanticipated or unforeseen extraordinary needs of an emergency nature; an unexpected liability created by Federal or State legislation, funding of previous fiscal year expenses, immediate public safety or health needs, opportunities to achieve long-term cost savings, or planned capital investments, and related debt service. Reserves will not be used to fund recurring budget items.
5. The Town shall strive to make an annual appropriation to various Stabilization Funds. Even if a nominal amount, this annual appropriation will demonstrate the commitment to reserves.
6. Funds shall be allocated from reserves only after an analysis and utilization plan has been prepared by the Town Administrator, submitted to the Finance Committee for recommendation, and presented to the Board of Selectmen for inclusion upon the Town Meeting warrant. The analysis shall provide sufficient evidence to establish that the remaining reserve balance is adequate to

## APPENDIX A-FINANCIAL POLICIES

offset potential downturns in revenue sources and provide sufficient cash balance for daily financial needs; and that conditions exist in future years that will allow for replenishment of reserve funds.

7. Funds shall be allocated each year in the budget process wherever possible, to replace any use of reserve funds during the preceding fiscal year.

### E. OFFSET RECEIPTS AND ENTERPRISE FUNDS

1. The Town shall establish and maintain offset receipts and enterprise funds pursuant to MGL Chapter 40, Section 39 and Chapter 44, Section 53F 1/2, respectively, wherever possible in order to ensure annual operation and maintenance needs are met and such services are financed in an equitable manner.
2. The term of debt for offset receipts and enterprise funds generally shall not exceed the useful life of the asset and whenever possible the term will not exceed twenty (20) years.
3. Short-term debt, including tax-exempt commercial paper, shall be used when authorized for interim financing of enterprise fund capital projects. The term of short-term debt shall not exceed five years. Total short-term debt shall generally not exceed ten percent (10%) of outstanding long-term debt.
4. Ongoing routine, preventive maintenance should be funded on a pay-as-you go basis.
5. Rates for offset receipts and enterprise funds shall be designed to generate sufficient revenues to support the full cost (direct and indirect) of operations and debt and provide debt service coverage, if applicable, and to ensure adequate and appropriate levels of working capital. Fees should be reviewed annually in relation to the cost of providing the service.
6. The enterprise funds will maintain adequate working capital to finance operations. In the absence of retained earnings, operations would require a subsidy by the general fund, which would reduce general fund cash available for investment, and consequently reduce general fund revenue. Wherever possible, rates or fees should be increased in order to maintain retained earnings or *Capital Reserve Accounts* at a minimum of ten percent (10%) of that enterprise fund's annual revenues.

### F. GIFTS, GRANTS AND OTHER FUNDS

1. All gifts, grants and donations shall be managed and expended so as to comply with the laws, regulations and guidance of the grantor. Such funds will be held by the Town Treasurer in separate *accounts* which will be maintained by the Town Accountant.
2. All user fees and revolving funds shall be managed in compliance with applicable state laws and regulations. User fees will be set so as to generate only the revenue needed to recover the allowable costs of the programs.

## APPENDIX A-FINANCIAL POLICIES

3. All gift, grants, fees, and donations shall be evaluated for suitability and consistency with Town policies. They shall also be formally approved and accepted by the Board of Selectmen and/or School Committee.
4. Any gifts, grants or donations with condition determined to be unsuitable for the Town will not be accepted.

### G. TRUST FUND MANAGEMENT

1. Trust fund management will be conducted with the objectives of:
  - Conformance to each trust document's specified purpose, legal requirements, and administrative guidelines;
  - Preservation of capital;
  - Maintenance of security of trust funds and investments;
  - Maximization of total return for each trust fund;
  - Efficient disbursement of funds on an equitable basis;

### H. INVESTMENT POLICY

1. Collection, deposit and disbursement of all funds will be managed to insure the protection and safety of funds, and to maintain adequate cash flow to meet the Town's needs of operations.
2. The Town will strive to maximize the return on its portfolio, with the primary objectives of safety of principal, liquidity of funds, and maximum yield.
3. The Treasurer will maintain a separate, written, detailed investment policy.

## APPENDIX B-BASIS OF ACCOUNTING AND BUDGETING

### Basis of Accounting

The modified accrual basis of accounting is used by all governmental fund types, expendable trust funds, and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, that is, when they become both measurable and available. “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period, or soon enough thereafter to be used to pay liabilities of the current period. The Town considers property taxes as available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due.

The accrual basis of accounting is utilized by non-expendable trust funds. Under this basis of accounting, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

### Basis of Budgeting

The Town’s General Fund annual budget is adopted on a statutory basis that differs in some respects from generally accepted accounting principals (GAAP). The major differences between the budget basis and GAAP basis of accounting are that:

1. Budgeted revenues are recorded when cash is received, except for real estate and personal property revenues, which are recorded as revenue when levied (budget), as opposed to when susceptible to accrual (GAAP).
2. Encumbrances are treated as expenditures in the year the commitment is made. Also, certain appropriations, known as special articles, do not lapse, and are treated as budgetary expenditures in the year they are authorized.

## APPENDIX C-BUDGET CALENDAR

### Budget Process and Schedule

The budget is developed based upon projected assumptions of available revenue. The budget is based upon a budget ceiling or levy limit of revenue derived from local property taxes in accordance with Proposition 2½. Added to these revenues are projections for state aid; miscellaneous revenues, such as fees, permits, and interest earned; and available funds, such as free cash and special revenues. This levy limit may be increased if an override is approved by a majority of voters at the polls.

While the projection of available revenues creates a budget ceiling for the Town, an expenditure floor is created by calculating certain fixed or semi-fixed costs such as debt payments, employee benefits, and various assessments. These costs subtracted from projected revenues leave remaining funds that are available for discretionary spending, such as education, public safety, infrastructure maintenance, and community services.

For the past several fiscal years, departments have been instructed to provide budget requests that level fund or reduce non-personnel related line items. These requests were then further adjusted to meet revenue estimates while avoiding major service or personnel reductions.

Beginning in October each year, the finance team reviews the previous quarter's revenue collections and expenditures. In mid-October, the Town Administrator's Office distributes budget request forms to each of the departments. These forms require detailed information regarding personnel costs and ordinary maintenance costs as well as justification for additional personnel or new service programs. Additionally, each revenue-generating department is required to project future revenue with supporting justification. If budget cuts appear to be inevitable, departments are to provide different budget reduction-scenarios and detail their effects on delivery service. These forms are due back to the Town Administrator's Office in mid-November.

After each department's budget requests have been received, the finance team meets with each department as necessary to further refine the budget requests in order to reach a balanced budget. These meetings continue through the month of December. Also during this time, departments work to develop department goals, objectives and performance measures. The Town Administrator's Office prioritizes expenditures and develops a balanced budget by mid-January. The Town Administrator submits a proposed budget to the Board of Selectmen the first week of February.

During the months of February and March, the Finance Committee holds public hearing with Town Departments to review the proposed budget. The Finance Committee will prepare a recommendation for Town Meeting and the budget will be presented at Town Meeting the third Monday in May.



# APPENDIX C-BUDGET CALENDAR

Budget Activity	October				November				December				January				February				March				April				May			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1. Disburse operating and capital budget request forms to each department																																
2. Review current fiscal year expenditures and collected revenues																																
3. Develop an estimated revenue projection																																
4. Receive budget request forms from each department																																
6. Prepare department goals, objectives and performance measures.																																
5. Meet with each department to refine budget requests.																																
6. Finalize Town Administrator's proposed operating and capital budgets																																
7. Present the proposed operating budget to the Selectmen and Finance Committee																																
8. Finance Committee holds public budget hearings with departments																																
9. Operating and capital budgets presented and approved at Annual Town Meeting																																

## APPENDIX D-FUND DESCRIPTIONS

### Governmental Funds

Most Town functions are financed through what are called governmental funds. There are four types of governmental funds maintained by the Town: the General Fund, an Enterprise Fund, several Special Revenue Funds, and a few Stabilization Funds. The Board of Selectmen recommends for action and Town Meeting appropriates the General Fund and Enterprise Funds.

**General Fund:** The General Fund is the major operating fund of the Town government, and it accounts for the vast majority of Town operations. The General Fund is supported by revenues from real estate and personal property taxes, state and federal aid, excise taxes, investment income, fines and forfeitures, and fees and charges. Most of the Town's departments, including the schools, are supported in whole or in part by the General Fund.

**Enterprise Funds:** The Town maintains an Enterprise Fund for the Sewer Department. An enterprise operation is a business-type activity supported primarily by charges for services received. Funds raised from charges are dedicated to the specific purpose of the enterprise operation, and cannot be diverted to other unrelated uses. The concept of an enterprise operation also includes the maintenance of the capital facilities of the business. That is, fees for services are charged to recover not only the operating costs of the activity but also the "using up" (depreciation) of the capital investments supporting the service.

Budget and financial reports for enterprise operations utilize terms and concepts that differ significantly from those utilized for General Fund tax-supported reports that are the routine focus of public attention. The purpose of enterprise financial reporting is to measure with reasonable accuracy and consistency the net income derived from operations, and then to measure the availability and use of capital acquisition and construction financing. The presentation of the enterprise budgets utilizes budgetary terms and concepts, and the reporting structure found in the audited financial statements for the same enterprise funds. As such, the key measures are *Net Income* and *Capital Resource Availability*.

**Special Revenue Funds:** The Town maintains several Special Revenue Funds, which are used to account for those types of revenues that are legally restricted to being spent for a specific purpose (except expendable trusts, or major capital projects). These revenues must be accounted for separately from the General Fund for a variety of reasons, and do not necessarily follow the same fiscal year as the General Fund. Special Revenue Funds include the following types of funds:

1. **Revolving Funds:** Revolving Funds allow the Town to raise revenues from a specific service, and use those revenues to support the service without appropriation. Revolving Funds are established by statute or bylaw, and may require re-authorization each year by Town Meeting. The Town maintains a number of Revolving Funds.
2. **Receipts Reserved for Appropriation:** These receipts are special revenues that are restricted to a specific use, but also require appropriation by Town Meeting, such as insurance settlement monies (over \$20,000), the proceeds from the sale of Town property and the sale of cemetery lots.
3. **School Grants:** These grants account for several specially-financed education programs under grants received from the federal or state governments, including professional development, SPED early childhood development, drug-free school programs, and certain capital improvements.

## APPENDIX D-FUND DESCRIPTIONS

4. Other Intergovernmental Funds: These funds account for several grants or monies received by the Town from the federal or state governments, including community policing grants, Chapter 90 highway monies, state election grants, state library aid, and various Council on Aging programs.

5. Other Special Revenue Funds: These funds account for miscellaneous special revenues often involving private donations for a specific purpose, such as departmental gifts for police, fire, library and Council on Aging programs.

**Stabilization Funds:** The Town has two Stabilization Funds: the Municipal Capital Stabilization Fund and the Town's standard Stabilization Fund. The Capital Stabilization Fund is available to fund the Town's pay-as-you-go capital projects. The Stabilization Fund is used to offset potential cuts in services or increases in taxes when projected revenues do not meet projected demands.

### Fiduciary Funds

Fiduciary Funds are used to account for assets held by the Town in a trustee capacity, or as an agent for individuals, private organizations, and other governmental units. Fiduciary Funds include expendable trusts, non-expendable trusts, and agency funds.

1. Expendable Trusts: Expendable Trusts are used to account for monies received by the Town in a trustee capacity where both the principal and the earnings of the fund may be expended.

2. Non-expendable Trusts: These trusts are used to account for trusts where the principal must remain intact (that is, cannot be expended). Generally income earned on the non-expendable trust principal may be expended in accordance with the conditions of the trust.

3. Agency Funds: Agency Funds are used to account for funds that are custodial in nature, and do not involve the measurement of operations, such as planning escrow accounts and police or clerk fees due to the Commonwealth.

## APPENDIX E-GLOSSARY

### TERMS COMMONLY USED IN MUNICIPAL FINANCE

**Abatement:** A complete or partial cancellation of a levy imposed by a governmental unit; applicable to tax levies and special assessments.

**Accrual Basis:** In the context of accounting, practice in which expenses and income are accounted for as they are earned or incurred, whether or not they have been received or paid.

**Appropriation:** An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and the time when it may be expended. Only a vote of Town Meeting can authorize money appropriated for one purpose to be used for another. Any amount which is appropriated may be encumbered. Any part of the general appropriation not spent or encumbered by June 30 automatically reverts to surplus. A specific or particular appropriation is carried forward from year to year until spent for the designated purpose or transferred by Aldermanic vote to another account.

**Assessed Valuation:** The value placed upon a particular property by the local Board of Assessors for the purpose of apportioning the Town's tax levy among individual property owners equitably and in accordance with the legal requirement that property be assessed at "full and fair cash value," certified periodically by the Commonwealth's Commissioner of Revenue (no less frequently than once every three years).

**Audit:** Work done by accountants in examining financial reports, reviewing compliance with applicable laws and regulations, reviewing efficiency and economy of operations, and reviewing effectiveness in achieving program results. A basic audit examines only the financial reports and legal compliance. An outside Certified Public Accountant (CPA) audit is directed primarily toward the expression of an opinion as to the fairness of the financial statements and submission of a management letter. An auditor must be independent of the executive branch of government. A state auditor, private CPA, or public accountant, or elected auditor meets this test.

**Balance Sheet:** A statement which discloses the assets, liabilities, reserves, and equities of a fund or government unit at a specified date.

**Balanced Budget:** A plan of financial operation in which the estimate of proposed expenditures for a given period is less than or equal to the proposed means of financing these expenditures (from various sources of funds or revenues).

**Budget:** A plan of financial operation embodying an estimate of proposed expenditures for a given period (usually a 12-month period referred to as the Fiscal Year, or FY) and the proposed means of financing them.

**Capital Improvement Plan (or Capital Budget):** A plan of proposed capital outlays, and the means of financing them for the current fiscal period. It is usually a part of the current budget but may also be a multi-year plan.

**Capital Improvement:** A major, non-recurring expenditure involving one of the following:

- a. **Real Property** - Includes the purchase or lease of land, existing buildings and structures, and fixtures attached to land and buildings.
- b. **Equipment** - Includes the replacement or addition of major items of equipment with a life expectancy of at least two years and a cost of at least \$10,000. Similar items can be bundled together.

## APPENDIX E-GLOSSARY

c. Projects - Include activities such as the following:

1. Construction of new buildings or facilities (including architectural, engineering, and related fees).
2. Improvements or major repairs (costing \$10,000 or more) of existing buildings or facilities, aside from routine maintenance.
3. Studies or other activities (costing \$10,000 or more) that either relate to future “brick and mortar” projects, or are a part of a multi-year program of infrastructure improvements.
4. An annual sum available for routine building improvements, renovations, or repairs.

**Cherry Sheet:** An annual statement received from the Massachusetts Department of Revenue (DOR) detailing estimated receipts for the next fiscal year from the various state aid accounts, and estimated state and county government charges payable by the Town, and included by the local Assessors in setting the tax rate. The actual receipts and charges may vary from the estimates.

**Classification:** The division of property valuations by type of property. There are five classes: Residential, Open Space, Commercial, Industrial, and Personal. The Board of Selectmen may set as many as three different tax rates (within limits set forth in state law): for residences, for business and personal, and for open space.

**Debt Exclusion:** An action taken by a community through a referendum vote to raise the funds necessary to pay debt service costs for a particular project from the property tax levy, but outside the limits of Proposition 2 ½. The amount is added to the levy limit for the life of the debt only and may increase the levy above the levy ceiling.

**Debt Service:** Payment of interest and principal related to long-term debt.

**Depreciation:** A non-cash expense (also known as non-cash charge) that provides a source of available funds. Amount allocated during the period to amortize the cost of acquiring long-term assets over the useful life of the assets. This is an accounting expense not a real expense that demands cash.

**Encumbrance:** Obligations such as purchase orders, contracts, or salary commitments that are chargeable to an appropriation, and for which a part of the appropriation is reserved.

**Enterprise Fund:** A fiscal entity with a self-balancing set of accounts that is utilized to account for a governmental service when it is the intent to recover the total cost of service, including depreciation, primarily through user charges imposed on the consumers of the service. Examples include: Water and Sewer services provided by the Department of Public Works.

**Equalized Valuation (EQV):** The value of all property as determined by the Commissioner of Revenue biennially, using a standard of "full and fair value"; also referred to as EQV.

**Expenditure:** The spending of money by the Town for the programs or projects within the approved budget.

**Fiscal Year (FY):** A 12-month period, commencing July 1 and ending June 30, to which the annual budget applies, and at the end of which a governmental unit determines its financial position and the results of its operations. The number of the fiscal year is that of the calendar year in which it ends; FY2016 is the fiscal year which ends June 30, 2016.

**Free Cash:** Free cash refers to the amount of Fund Balance that is available for appropriation. It is certified each July 1 by the state. Because of the stringent way that the state makes these calculations, Free Cash more

## APPENDIX E-GLOSSARY

closely represents Cash (actual dollars held) than does Fund Balance, which includes a variety of receivables (i.e., cash due).

**Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Balance:** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to the stockholders equity account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected (see Free Cash).

**General Fund:** The fund into which the general (non-earmarked) revenues of the Town are deposited, and from which money is appropriated to pay expenses.

**General Obligation Bonds:** Bonds issued by the Town that are backed by the full faith and credit of its taxing authority.

**Governmental Funds:** Funds used to organize and separate the finances of various Town activities and objectives. Governmental Fund categories include: the General Fund; Enterprise Funds; Special Revenue Funds; and Stabilization Funds.

**Overlay:** The amount raised from the property tax levy in excess of appropriations and other charges. It cannot exceed 5 percent of the levy, and is used to cover abatements and exemptions granted locally or on appeal.

**Overlay Surplus:** The unused portions of overlay accounts from previous years; at the end of each fiscal year, this amount is computed from information provided by the Board of Assessors. Any sum so designated is transferred to, and becomes part of the General Fund undesignated fund balance.

**Override:** A vote to permanently increase the amount of property tax revenue that may be raised over the levy limit set by Proposition 2½.

**Personal Services:** The cost of salaries, wages, and related employment benefits.

**Property Tax Levy:** The amount produced by multiplying the assessed valuation of property by the tax rate. The tax rate is expressed per thousand dollars of assessed valuation. For example:

*House Value:* \$500,000

*Tax Rate:* \$16.50 (which means \$16.50 per thousand \$\$ of valuation)

*Levy Calculation:* \$16.50 multiplied by \$500,000 divided by \$1,000.

*Result, Property Tax Levy:* \$8,250

**Proposition 2½ (see below):** A tax limitation measure passed by Massachusetts voters in 1980 that limits the growth of the total property tax levy to 2.5% per year. New construction values are added to this limit. Two provisions of Prop 2½ allow the Town to raise taxes above this tax levy limit, upon approval by a 2/3 ballot vote: an operating override or a debt exclusion.

**Purchased Services:** The cost of services that are provided by a vendor.

## APPENDIX E-GLOSSARY

**Revolving Fund:** Those funds that may be used without appropriation and that are established for special uses. Fees (such as for recreation) may be paid into a revolving fund. Revolving funds are established directly by state law or by Town bylaw consistent with state law.

**Tax Levy:** Total amount of dollars assessed in property taxes by the Town each fiscal year.

**Terms Associated with Proposition 2½**

**Excess Levy Capacity:** The difference between the Town's maximum annual tax levy limit as established by Proposition 2½ and its actual tax levy for the current year. It is additional tax levy that a Town could raise without asking voters for an override or debt exclusion.

**Growth Revenue:** The amount of property tax revenue that the Town can add to its allowable tax levy as a result of new construction, alterations, subdivision, or change of use of a parcel.

**Primary Levy Limit, or Absolute Limit:** 2.5 percent of certified full and fair cash value of taxable property.

**Secondary Levy Limit, or Annual Levy Limit:** Prior levy limit plus 2.5 percent (base) plus growth revenue.

## APPENDIX F-LONG-TERM FINANCIAL PLAN

### INTRODUCTION

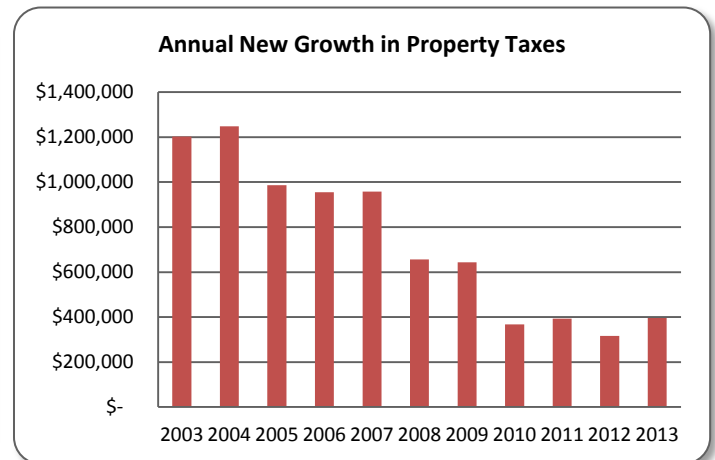
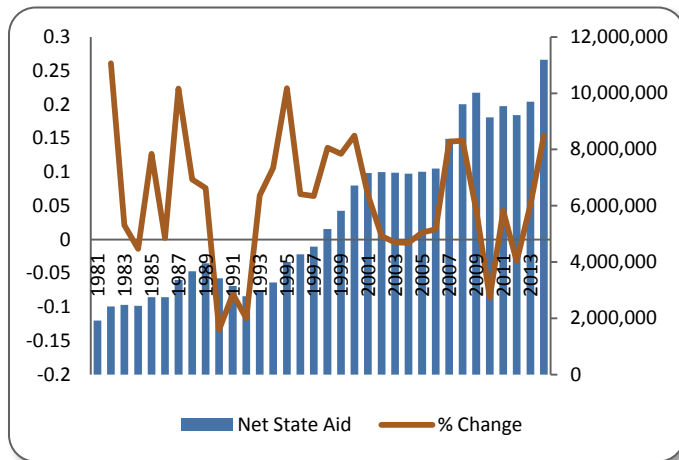
The Town of Grafton operates under an Open Town Meeting form of Government which appropriates all funds annually. The Town Administrator is responsible for developing the annual budget which is reviewed and approved by the Board of Selectmen and the Finance Committee prior to Town Meeting approval.

There are many challenges the Town faces in developing its annual budget. Service expectations and the cost to provide them continue to grow. This is further complicated in that Grafton's revenues come from a variety of sources, some of which are not directly controlled by the Town. The primary sources of revenues for the Town include property taxes, state aid and local receipts like building permits and other licenses, with property taxes being the single largest source.

### BUDGETING PRACTICES

The annual budget process in the Town starts in October and continues at various levels of intensity through Town Meeting approval in May. Throughout this process internal and external stakeholders are engaged and asked to provide input.

The Town's ability to raise additional tax revenue is limited by Proposition 2 ½ whereby the Town can only collect 2 ½% more in property taxes year-over-year in addition to new growth. For further details on this limitation see, *Levy Limits: A Primer on Proposition 2 ½* a booklet prepared by the State Department of Revenue. In the early 2000s, new growth in the tax base and adequate funding of local State Aid was enough to continually meet the needs of the Town budget. However, with the downturn in the economy new growth and State Aid both dropped sharply (see tables below).



Over those years, Ch. 70, PAYT, stimulus funds, oil/gas conversion, meals excise taxes, solar fees and stagnant budgets all served to balance the budget. The Town has also entered into shared services agreements with other Towns in the region, as well as adopted the State's health insurance plans to reduce premium costs. The Town continually evaluates services and costs to be more effective and efficient. Measures like these are undertaken at every level to create stability in the tax rate.



## **APPENDIX F-LONG-TERM FINANCIAL PLAN**

### **FINANCIAL FORECASTING TOOL**

#### **BACKGROUND**

Beyond the disciplined day-to-day management of funds, the Town utilizes historic trend and forecasting tools to project revenues and expenses. These tools can help in modeling the future but it cannot predict it.

The Town began utilizing a multiyear financial forecasting tool in the fall of 2012. The Town Administrator's Office and the Superintendent of Schools are responsible for the development and maintenance of the tool, with the advice and assistance of the Board of Selectmen, School Committee, and Finance Committee.

#### **PURPOSE**

This multiyear financial forecasting tool is one resource to be used by Town staff, boards, and committees when making decisions and recommendations on the fiscal direction of the Town. The tool attempts to project future financial conditions utilizing historical fiscal trends and other known information.

#### **PROCEDURE**

While the level of sophistication of this tool will continue to evolve, this tool has been developed using sound empirical methods. Normally, recent trends of the past are the best indicators of what's to come in the near future. Therefore, the most recent three-year budgetary data has been utilized to project the needs of the ensuing three years. However, in some instances anomalies exist in certain aspects of the budget that require adjustments to be made to the projected growth or decline rates. Where these conditions exist, the anomalies are identified and the adjusted rates are applied.

To ensure budgetary trends are applied as narrowly as possible, the forecasting tool is applied independently to personnel, expenses and equipment within each of the eight budget categories of municipal operations. The School Department's budget has been analyzed using each of its seven major accounts. The tool is integrated with the Town's budget document.

#### **CONTINUED EVOLUTION**

Currently revenues are held at the level of the most recently approved fiscal year's budget. This has been done to help ensure a conservative outlook is provided and future obligations can be met. However, models and scenarios are currently being developed to account for known legislative and formulaic revenue enhancements. This will provide a continued conservative approach while providing for a means to account for rational growth in expenses in out years.

#### **FINANCIAL TREND MONITORING SYSTEM**

The Financial Trend Monitoring System (FTMS) was developed by the International City/County Management Association (ICMA) as a method for monitoring the financial condition of local governments. This system identifies factors that affect financial conditions and sets the framework for their analysis. The indicators described in the ICMA publication, *Evaluating Financial Condition, A Handbook for Local Government*, are designed to give local governments a method of monitoring financial condition using data that is easily accessible. Using this model local governments can provide a report to policy makers, citizens, employees, bond rating agencies, and anyone else who may be interested in their financial wellbeing. The FTMS is intended to be used as a management tool that can help to shape long term policy priorities.

# APPENDIX F-LONG-TERM FINANCIAL PLAN

## POLICIES

There are policies that guide us in our management of public funds. These policies can be formally amended by the Board of Selectmen at as needed.

The Board of Selectmen have sponsored a number of workshops on capital planning as it relates to taxation. They have established a broad-based policy to not issue new debt until a portion of existing debt has rolled off books. This was done so the community would have a sense of what to expect for debt exclusion projects in foreseeable future.

No debt service on existing debt exclusion projects expire until 2019. In 2020, we have identified the DPW facility as the most-likely next project to be excluded.

There are three major policy guidelines we follow to ensure good fiscal management (available in the Town Administrator's Office).

- *The Financial Management Policy and Objectives*
- *The Debt Policy*
- *The Capital Debt Policy*

All of these need to be taken in consideration when making decisions about debt but does not prohibit the rights of the citizens to petition town meeting and the Selectmen to consider a project they deem worthy of consideration at anytime.

## RECENT BUDGETS

Over the past few years, available revenues are such that the Town can't afford to do everything it wants and/or should do. Every year revenues and expenses are analyzed to look for trends and develop pragmatic solutions to fix problems. The only way to deal with fixing budgets is to cut expenses or raise revenues. In June of 2014, Town residents voted for a \$3.5 million Proposition 2 ½ override. The override is a \$2 million operating budget override, with the remaining \$1.5 million to be placed in a roads stabilization fund. The \$2 million operational override is expected to cover projected operating costs through Fiscal Year 2019.

## 10 YEAR OPERATING BUDGET FORECAST

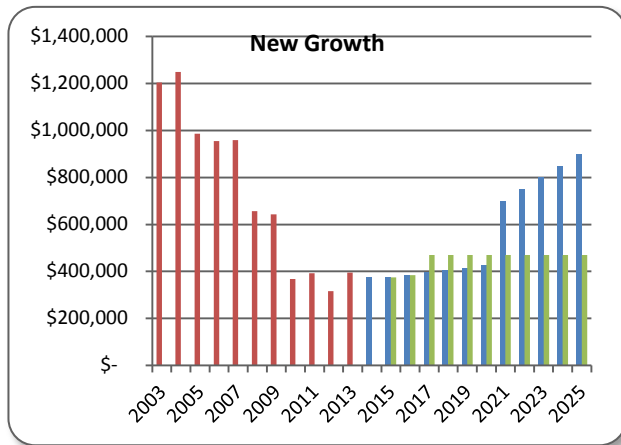
There are a few major factors that play into the Town's 10 year financial projections. These are local state aid, new growth in the property tax levy, health insurance and salary increases. Below is a little background information on each of these factors and then a projection based on assumptions for each of these factors.

**STATE AID:** The State's Secretary of Administration and Finance, with a team of outside economists, has projected the State's revenue to increase 5.5% in each of the next two years; followed by a 4% annual growth rate for the following eight years. However, the legislative process may not allocate State Aid at the same growth rate as State revenues. As shown in a previous chart, State Aid fluctuates wildly and follows the national economy. Since 1981, Grafton has received an average annual increase of over 14% each year; however, this is too high to project future receipts on and our projects are much less.

**NEW GROWTH:** New Growth is the amount that a community is allowed to increase its levy each year beyond the 2.5% limit to account for value-adding improvements in the local property stock. In Grafton, the majority of new growth is driven my home improvements and subdivision developments. As shown in the chart, the

## APPENDIX F-LONG-TERM FINANCIAL PLAN

average new growth over the past 10 years was \$772,000. This includes both the peak of the housing boom and the bottom of the recession. The blue and green show two potential growth scenarios. The green assumes minimal growth for the next two years (there are no large developments on the immediate horizon).



After the initial two years, the green assumes new growth at \$470,000 annually. The Central Massachusetts Regional Planning Committee (CMRPC) predicts that our population growth over the next 10 years will be 60% of the population growth from 2000 to 2010. The \$470,000 new growth estimate is 60% of the new growth from 2000 to 2010. New growth is certainly not a one-to-one conversion from population growth, but there is a correlation. The blue assumes minimal growth over the next five years and then a return to 80% of the growth from years 2003 to 2009.

**HEALTH INSURANCE:** The Centers for Medicare and

Medicaid Services (CMS) and the Congressional Budget Office (CBO) both predict that health insurance costs will grow at a slow rate (approximately 4%) until FY18 after which it will return to almost its pre-recession growth rate of 9%. Both the CMS and CBO forecast an 8% growth rate; the percentage point difference is due to health care reform measures that have taken place. National trends in health care costs are helpful in projecting Grafton's future rates, but much more important is the trends of the Group Insurance Commission (GIC) of which Grafton joined in January 2015. Over the past three years, insurance premiums under the GIC have grown at the rate of 2%, 3% and 1%. Similar percentage increases are expected in the near future.

**SALARY INCREASES:** Personnel costs are approximately 70% of any municipality's budget. A one-percentage point annual increase or decrease is approximately a \$1 million cost in ten years.

Please find the Town's 10-year Budget Projection on the next page.

# APPENDIX F-LONG-TERM FINANCIAL PLAN

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Projected Levy & 2.5% Increase	\$32,959,675	\$34,168,042	\$35,416,868	\$36,707,165	\$38,039,969	\$39,416,343	\$40,863,002	\$42,397,077	\$44,020,754	\$45,736,272	\$47,545,929
Debt Exclusion	\$3,309,051	\$3,282,656	\$3,263,596	\$3,241,592	\$3,217,108	\$2,564,154	\$2,570,409	\$2,575,972	\$2,579,541	\$2,582,609	\$2,556,115
Projected New Growth	\$375,000	\$385,000	\$395,000	\$405,000	\$415,000	\$450,000	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000
Projected State Aid	\$12,258,757	\$12,450,931	\$12,948,968	\$13,466,927	\$14,005,604	\$14,565,828	\$15,366,949	\$16,212,131	\$17,103,798	\$18,044,507	\$19,036,955
Other Projected Revenue	\$4,030,787	\$5,262,114	\$4,257,622	\$4,377,622	\$4,497,622	\$4,617,622	\$4,737,622	\$4,832,374	\$4,929,022	\$5,027,602	\$5,128,154
Total Revenue Available	\$52,933,270	\$55,548,743	\$56,282,054	\$58,198,306	\$60,175,303	\$61,613,947	\$64,037,982	\$66,567,554	\$69,233,114	\$72,040,990	\$74,967,154
Town Budget	\$19,361,514	\$19,455,862	\$19,786,612	\$20,142,771	\$20,525,483	\$20,422,856	\$20,831,313	\$21,247,939	\$21,672,898	\$22,106,356	\$22,548,483
School Budget	\$28,823,631	\$30,336,872	\$31,929,558	\$33,605,860	\$35,370,167	\$37,227,101	\$39,181,524	\$41,238,554	\$43,403,578	\$45,682,266	\$48,080,585
Non Appropriated Expenses	\$2,103,125	\$3,318,509	\$2,233,611	\$2,254,370	\$2,275,503	\$2,297,018	\$2,318,921	\$2,365,300	\$2,412,606	\$2,460,858	\$2,510,075
Total Expenses	\$50,288,270	\$53,111,243	\$53,949,781	\$56,003,000	\$58,171,153	\$59,946,974	\$62,331,758	\$64,851,793	\$67,489,082	\$70,249,480	\$73,139,143
Excess Capacity	\$2,645,000	\$2,437,500	\$2,332,273	\$2,195,306	\$2,004,150	\$1,666,973	\$1,706,223	\$1,715,761	\$1,744,033	\$1,791,511	\$1,828,011
Add'l Funding for Roads	\$1,500,000	\$1,537,500	\$1,575,938	\$1,615,336	\$1,655,719	\$1,697,112	\$1,739,540	\$1,783,029	\$1,827,604	\$1,873,294	\$1,920,127
Excess (Deficit) Levy Capacity	\$1,145,000	\$900,000	\$756,336	\$579,970	\$348,430	-\$30,139	-\$33,317	-\$67,268	-\$83,572	-\$81,784	-\$92,116